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BUDGETS

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Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

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

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

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

Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources (as indicated in the annex to the executability letter dated 28 October 2015).

I

(Legislative acts)

BUDGETS

DEFINITIVE ADOPTION (EU, Euratom) 2019/333

of the European Union's general budget for the financial year 2019

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

having regard to the Treaty on the Functioning of the European Union, and in particular Article 314 thereof,

having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 106a thereof,

having regard to Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union [1],

having regard to Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 [2],

having regard to Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU, and repealing Regulation (EU, Euratom) No 966/2012 [3],

having regard to Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 [4],

having regard to the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management [5],

having regard to the draft general budget of the European Union for the financial year 2019, which the Commission adopted on 21 June 2018,

having regard to the position on the draft budget of the European Union for the financial year 2019, which the Council adopted on 4 September 2018 and forwarded to Parliament on 13 September 2018,

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[1] OJ L 168, 7.6.2014, p. 105.
[2] OJ L 298, 26.10.2012, p. 1.
[3] OJ L 193, 30.7.2018, p. 1.
[4] OJ L 347, 20.12.2013, p. 884.
[5] OJ C 373, 20.12.2013, p. 1.

having regard to Letter of Amendment No 1/2019 to the draft general budget of the European Union for the financial year 2019, which the Commission presented on 16 October 2018,

having regard to the resolution adopted by Parliament on 24 October 2018 on the Council position on the draft general budget of the European Union for the financial year 2019,

having regard to the amendments to the draft general budget adopted by Parliament on 24 October 2018,

having regard to the letter of 24 October 2018 from the President of the Council stating that the Council was unable to approve all the amendments adopted by Parliament,

having regard to the letter to the President of the Council of 29 October 2018 convening the Conciliation Committee,

having regard to the Conciliation Committee meetings of 7, 16 and 19 November 2018,

having regard to the fact that the Conciliation Committee did not agree on a joint text within the 21-day time-limit referred to in Article 314(6) of the Treaty on the Functioning of the European Union,

having regard to the new draft general budget of the European Union for the financial year 2019, which the Commission adopted on 30 November 2018 in accordance with Article 314(8) of Treaty on the Functioning of the European Union,

having regard to the position on the second draft budget of the European Union for the financial year 2019, which the Council adopted on 11 December 2018 and forwarded to the Parliament on the same day,

having regard to Parliament's approval of the Council position on 12 December 2018,

having regard to Rules 90 and 91 of Parliament's Rules of Procedure,

DECLARES:

Sole Article

The procedure under Article 314 of the Treaty on the Functioning of the European Union is complete and the European Union's general budget for the financial year 2019 has been definitively adopted.

Done at Strasbourg, 12 December 2018.

The President
A. TAJANI

GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2019

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A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

INTRODUCTION

The general budget of the Union is the instrument which sets out and authorises the total amount of revenue and expenditure deemed necessary for the European Union and the European Atomic Energy Community for each year.

The budget is established and implemented in compliance with the principles of unity, budgetary accuracy, annuality, equilibrium, unit of account, universality, specification, sound financial management and transparency.

— The *principle of unity* and the *principle of budgetary accuracy* mean that all revenue and expenditure of the Union when it is charged to the budget must be incorporated in a single document.

— The *principle of annuality* means that the budget is adopted for one budgetary year at a time and that both commitment and payment appropriations for the current budgetary year must, in principle, be used in the course of the year.

— The *principle of equilibrium* means that forecasts of revenue for the budgetary year must be equal to payment appropriations for that year; borrowing to cover any budget deficit which may arise is not compatible with the own resources system and will not be authorised.

— In accordance with the *principle of unit of account*, the budget is drawn up and implemented in euros and the accounts shall be presented in euros.

— The *principle of universality* means that total revenue is to cover total payment appropriations with the exception of a limited number of revenue items which are assigned to particular items of expenditure. Revenue and expenditure are entered in full in the budget without any adjustment against each other.

— The *principle of specification* means that each appropriation must have a given purpose and be assigned to a specific objective in order to prevent any confusion between appropriations.

— The *principle of sound financial management* is defined by reference to the principles of economy, efficiency and effectiveness.

— The budget is established in compliance with the *principle of transparency*, ensuring sound information on the implementation of the budget and the accounts.

The budget presents appropriations and resources by purpose (activity-based budgeting), with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness.

The expenditure authorised by the present budget totals EUR 165 605 645 322 in commitment appropriations and EUR 148 198 939 744 in payment appropriations, representing a variation rate of + 3,05 % and of + 2,37 % respectively by comparison with the 2018 budget.

Budgetary revenue totals EUR 148 198 939 744. The uniform rate of call for the VAT resource is 0,30 % (except for Germany, Netherlands and Sweden for which the rate of call for the period 2014-2020 has been fixed at 0,15 %) whilst that for the GNI resource is 0,6512 %. Traditional own resources account for 14,49 % of the financing of the budget for 2019. The VAT resource accounts for 11,97 % and the GNI resource for 72,26 %. Other revenue for this financial year is estimated at EUR 1 894 392 136.

The own resources needed to finance the 2019 budget account for 0,89 % of the total GNI.

The tables below set out step by step the method used to calculate the financing of the 2019 budget.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2019 pursuant to Article 1 of Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union

EXPENDITURE

Description	Budget 2019	Budget 2018 [1]	Change (%)
1. Smart and inclusive growth	67 556 947 173	66 622 586 101	+ 1,40
2. Sustainable growth: natural resources	57 399 857 331	56 040 990 930	+ 2,42
3. Security and citizenship	3 527 434 894	2 980 707 175	+ 18,34
4. Global Europe	9 358 295 603	8 906 075 154	+ 5,08
5. Administration	9 944 904 743	9 666 318 627	+ 2,88
6. Compensation	p.m.	p.m.	—
Special instruments	411 500 000	551 238 311	– 25,35
Total expenditure [2]	**148 198 939 744**	**144 767 916 298**	**+ 2,37**

[1] The figures in this column correspond to those in the 2018 budget (OJ L 57, 28.2.2018, p. 1) plus amending budgets No 1 to 6/2018.

[2] The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

REVENUE

Description	Budget 2019	Budget 2018 (1)	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 894 392 136	1 848 645 936	+ 2,47
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	555 542 325	—
Repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	p.m.	—
Net balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1, 3 2 and 3 3)	p.m.	p.m.	—
Total revenue for Titles 3 to 9	**1 894 392 136**	**2 404 188 261**	**– 21,20**
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	21 471 164 786	20 071 660 637	+ 6,97
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	17 738 667 150	17 148 885 750	+ 3,44
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	107 094 715 672	105 143 181 650	+ 1,86
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2014/335/EU, Euratom (2)	146 304 547 608	142 363 728 037	+ 2,77
Total revenue (3)	**148 198 939 744**	**144 767 916 298**	**+ 2,37**

(1) The figures in this column correspond to those in the 2018 budget (OJ L 57, 28.2.2018, p. 1) plus amending budgets No 1 to 6/2018.

(2) The own resources for the 2019 budget are determined on the basis of the budget forecasts adopted at the 172nd meeting of the Advisory Committee on Own Resources on 18 May 2018.

(3) The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

TABLE 1

Calculation of capping of harmonised value added tax (VAT) bases to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base [1]	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	1 989 585 000	4 679 416 000	50	2 339 708 000	1 989 585 000	
Bulgaria	272 398 000	560 582 000	50	280 291 000	272 398 000	
Czechia	877 322 000	2 065 115 000	50	1 032 557 500	877 322 000	
Denmark	1 185 878 000	3 152 706 000	50	1 576 353 000	1 185 878 000	
Germany	14 536 249 000	35 982 561 000	50	17 991 280 500	14 536 249 000	
Estonia	128 053 000	257 028 000	50	128 514 000	128 053 000	
Ireland	914 233 000	2 675 262 000	50	1 337 631 000	914 233 000	
Greece	741 390 000	1 905 067 000	50	952 533 500	741 390 000	
Spain	5 360 813 000	12 583 950 000	50	6 291 975 000	5 360 813 000	
France	10 852 241 000	24 860 707 000	50	12 430 353 500	10 852 241 000	
Croatia	324 392 000	523 831 000	50	261 915 500	261 915 500	Croatia
Italy	7 055 469 000	18 254 639 000	50	9 127 319 500	7 055 469 000	
Cyprus	136 197 000	208 009 000	50	104 004 500	104 004 500	Cyprus
Latvia	123 359 000	302 863 000	50	151 431 500	123 359 000	
Lithuania	185 291 000	447 842 000	50	223 921 000	185 291 000	
Luxembourg	289 706 000	411 279 000	50	205 639 500	205 639 500	Luxembourg
Hungary	565 635 000	1 347 946 000	50	673 973 000	565 635 000	
Malta	79 227 000	121 027 000	50	60 513 500	60 513 500	Malta
Netherlands	3 256 005 000	8 026 206 000	50	4 013 103 000	3 256 005 000	
Austria	1 768 667 000	4 020 784 000	50	2 010 392 000	1 768 667 000	
Poland	2 141 803 000	5 032 082 000	50	2 516 041 000	2 141 803 000	
Portugal	1 006 896 000	2 033 044 000	50	1 016 522 000	1 006 896 000	
Romania	786 275 000	2 124 033 000	50	1 062 016 500	786 275 000	
Slovenia	220 311 000	484 434 000	50	242 217 000	220 311 000	
Slovakia	323 242 000	950 305 000	50	475 152 500	323 242 000	
Finland	1 015 131 000	2 441 633 000	50	1 220 816 500	1 015 131 000	
Sweden	2 067 817 000	4 810 454 000	50	2 405 227 000	2 067 817 000	
United Kingdom	11 052 790 000	24 198 305 000	50	12 099 152 500	11 052 790 000	
Total	**69 256 375 000**	**164 461 110 000**		**82 230 555 000**	**69 058 926 000**	

[1] The base to be used does not exceed 50 % of GNI.

TABLE 2

Breakdown of own resources accruing from VAT pursuant to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	1 989 585 000	0,30	596 875 500
Bulgaria	272 398 000	0,30	81 719 400
Czechia	877 322 000	0,30	263 196 600
Denmark	1 185 878 000	0,30	355 763 400
Germany	14 536 249 000	0,15	2 180 437 350
Estonia	128 053 000	0,30	38 415 900
Ireland	914 233 000	0,30	274 269 900
Greece	741 390 000	0,30	222 417 000
Spain	5 360 813 000	0,30	1 608 243 900
France	10 852 241 000	0,30	3 255 672 300
Croatia	261 915 500	0,30	78 574 650
Italy	7 055 469 000	0,30	2 116 640 700
Cyprus	104 004 500	0,30	31 201 350
Latvia	123 359 000	0,30	37 007 700
Lithuania	185 291 000	0,30	55 587 300
Luxembourg	205 639 500	0,30	61 691 850
Hungary	565 635 000	0,30	169 690 500
Malta	60 513 500	0,30	18 154 050
Netherlands	3 256 005 000	0,15	488 400 750
Austria	1 768 667 000	0,30	530 600 100
Poland	2 141 803 000	0,30	642 540 900
Portugal	1 006 896 000	0,30	302 068 800
Romania	786 275 000	0,30	235 882 500
Slovenia	220 311 000	0,30	66 093 300
Slovakia	323 242 000	0,30	96 972 600
Finland	1 015 131 000	0,30	304 539 300
Sweden	2 067 817 000	0,15	310 172 550
United Kingdom	11 052 790 000	0,30	3 315 837 000
Total	**69 058 926 000**		**17 738 667 150**

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	4 679 416 000		3 047 168 574
Bulgaria	560 582 000		365 042 957
Czechia	2 065 115 000		1 344 773 264
Denmark	3 152 706 000		2 052 996 922
Germany	35 982 561 000		23 431 327 562
Estonia	257 028 000		167 372 947
Ireland	2 675 262 000		1 742 092 238
Greece	1 905 067 000		1 240 552 303
Spain	12 583 950 000		8 194 487 726
France	24 860 707 000		16 188 935 777
Croatia	523 831 000		341 111 233
Italy	18 254 639 000		11 887 159 058
Cyprus	208 009 000		135 452 477
Latvia	302 863 000	0,6 511 857 [1]	197 220 041
Lithuania	447 842 000		291 628 286
Luxembourg	411 279 000		267 818 985
Hungary	1 347 946 000		877 763 099
Malta	121 027 000		78 811 046
Netherlands	8 026 206 000		5 226 550 213
Austria	4 020 784 000		2 618 276 863
Poland	5 032 082 000		3 276 819 614
Portugal	2 033 044 000		1 323 889 089
Romania	2 124 033 000		1 383 139 821
Slovenia	484 434 000		315 456 472
Slovakia	950 305 000		618 824 984
Finland	2 441 633 000		1 589 956 385
Sweden	4 810 454 000		3 132 498 640
United Kingdom	24 198 305 000		15 757 589 096
Total	**164 461 110 000**		**107 094 715 672**

[1] Calculation of rate: (107 094 715 672) / (164 461 110 000) = 0,651185655210524.

TABLE 4

Calculation of the gross reduction in GNI contribution for Denmark, Netherlands and Sweden and its financing, pursuant to Article 2(5) of Decision 2014/335/EU, Euratom (Chapter 1 6)

Member State	Gross reduction	Percentage share of GNI base	GNI key applied to the gross reduction	Financing of the reduction
	(1)	(2)	(3)	(4) = (1) + (3)
Belgium		2,85	31 777 303	31 777 303
Bulgaria		0,34	3 806 839	3 806 839
Czechia		1,26	14 023 927	14 023 927
Denmark	– 143 750 903	1,92	21 409 615	– 122 341 288
Germany		21,88	244 352 877	244 352 877
Estonia		0,16	1 745 444	1 745 444
Ireland		1,63	18 167 355	18 167 355
Greece		1,16	12 937 061	12 937 061
Spain		7,65	85 455 962	85 455 962
France		15,12	168 825 817	168 825 817
Croatia		0,32	3 557 268	3 557 268
Italy		11,10	123 964 872	123 964 872
Cyprus		0,13	1 412 562	1 412 562
Latvia		0,18	2 056 703	2 056 703
Lithuania		0,27	3 041 237	3 041 237
Luxembourg		0,25	2 792 942	2 792 942
Hungary		0,82	9 153 725	9 153 725
Malta		0,07	821 879	821 879
Netherlands	– 768 514 443	4,88	54 504 918	– 714 009 525
Austria		2,44	27 304 620	27 304 620
Poland		3,06	34 172 212	34 172 212
Portugal		1,24	13 806 137	13 806 137
Romania		1,29	14 424 031	14 424 031
Slovenia		0,29	3 289 728	3 289 728
Slovakia		0,58	6 453 397	6 453 397
Finland		1,48	16 580 811	16 580 811
Sweden	– 204 568 593	2,92	32 667 165	– 171 901 428
United Kingdom		14,71	164 327 532	164 327 532
Total	**– 1 116 833 939**	**100,00**	**1 116 833 939**	**0**

TABLE 5

Correction of budgetary imbalances for the United Kingdom for the year 2018 pursuant to Article 4 of Decision 2014/335/EU, Euratom (Chapter 1 5)

Description	Coefficient (1) (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	16,1945	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,3577	
3. (1) – (2)	8,8368	
4. Total allocated expenditure		**127 599 039 596**
5. Enlargement related expenditure (2)		27 076 886 462
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		100 522 153 134
7. United Kingdom's correction original amount = (3) × (6) × 0,66		5 862 761 188
8. United Kingdom's advantage (3)		854 326 562
9. Core United Kingdom's correction = (7) – (8)		5 008 434 626
10. Windfall gains deriving from traditional own resources (4)		– 15 094 049
11. Correction for the United Kingdom = (9) – (10)		5 023 528 676

(1) Rounded percentages.

(2) The amount of enlargement-related expenditure corresponds to total allocated expenditure in 13 Member States (that have acceded to the Union after 30 April 2004), except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section.

(3) The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource.

(4) These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 20 % as of 1 January 2014 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 5 023 528 676 (Chapter 1 5)

Member State	Percentage share of GNI base	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,85	3,34	5,35		1,51	4,85	243 566 504
Bulgaria	0,34	0,40	0,64		0,18	0,58	29 178 641
Czechia	1,26	1,47	2,36		0,67	2,14	107 490 516
Denmark	1,92	2,25	3,61		1,02	3,27	164 100 302
Germany	21,88	25,65	0,00	– 19,24	0,00	6,41	322 179 902
Estonia	0,16	0,18	0,29		0,08	0,27	13 378 467
Ireland	1,63	1,91	3,06		0,86	2,77	139 249 046
Greece	1,16	1,36	2,18		0,62	1,97	99 159 919
Spain	7,65	8,97	14,39		4,07	13,04	655 002 400
France	15,12	17,72	28,44		8,03	25,76	1 294 015 214
Croatia	0,32	0,37	0,60		0,17	0,54	27 265 728
Italy	11,10	13,01	20,88		5,90	18,91	950 165 278
Cyprus	0,13	0,15	0,24		0,07	0,22	10 826 997
Latvia	0,18	0,22	0,35		0,10	0,31	15 764 207
Lithuania	0,27	0,32	0,51		0,14	0,46	23 310 454
Luxembourg	0,25	0,29	0,47		0,13	0,43	21 407 327
Hungary	0,82	0,96	1,54		0,44	1,40	70 161 425
Malta	0,07	0,09	0,14		0,04	0,13	6 299 530
Netherlands	4,88	5,72	0,00	– 4,29	0,00	1,43	71 864 875
Austria	2,44	2,87	0,00	– 2,15	0,00	0,72	36 001 212
Poland	3,06	3,59	5,76		1,63	5,21	261 922 988
Portugal	1,24	1,45	2,33		0,66	2,11	105 821 201
Romania	1,29	1,51	2,43		0,69	2,20	110 557 235
Slovenia	0,29	0,35	0,55		0,16	0,50	25 215 090
Slovakia	0,58	0,68	1,09		0,31	0,98	49 463 964
Finland	1,48	1,74	2,79		0,79	2,53	127 088 512
Sweden	2,92	3,43	0,00	– 2,57	0,00	0,86	43 071 742
United Kingdom	14,71	0,00	0,00		0,00	0,00	0
Total	**100,00**	**100,00**	**100,00**	**– 28,25**	**28,25**	**100,00**	**5 023 528 676**

The calculations are made to 15 decimal places.

TABLE 7

Summary of financing (1) of the general budget by type of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources, including adjustments						Total own resources (2)
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	Collection costs (20 % of gross TOR) (p.m.)	VAT-based own resource	GNI-based own resource	Reduction in favour of: Denmark, Netherlands, Austria and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 231 751 142	2 231 751 142	557 937 786	596 875 500	3 047 168 574	31 777 303	243 566 504	3 919 387 881	3,14	6 151 139 023
Bulgaria	p.m.	85 589 891	85 589 891	21 397 473	81 719 400	365 042 957	3 806 839	29 178 641	479 747 837	0,38	565 337 728
Czechia	p.m.	282 787 246	282 787 246	70 696 812	263 196 600	1 344 773 264	14 023 927	107 490 516	1 729 484 307	1,39	2 012 271 553
Denmark	p.m.	360 488 843	360 488 843	90 122 211	355 763 400	2 052 996 922	– 122 341 288	164 100 302	2 450 519 336	1,96	2 811 008 179
Germany	p.m.	4 316 437 269	4 316 437 269	1 079 109 313	2 180 437 350	23 431 327 562	244 352 877	322 179 902	26 178 297 691	20,97	30 494 734 960
Estonia	p.m.	32 355 040	32 355 040	8 088 760	38 415 900	167 372 947	1 745 444	13 378 467	220 912 758	0,18	253 267 798
Ireland	p.m.	304 670 375	304 670 375	76 167 594	274 269 900	1 742 092 238	18 167 355	139 249 046	2 173 778 539	1,74	2 478 448 914
Greece	p.m.	171 054 793	171 054 793	42 763 698	222 417 000	1 240 552 303	12 937 061	99 159 919	1 575 066 283	1,26	1 746 121 076
Spain	p.m.	1 628 890 605	1 628 890 605	407 222 651	1 608 243 900	8 194 487 726	85 455 962	655 002 400	10 543 189 988	8,45	12 172 080 593
France	p.m.	1 685 105 856	1 685 105 856	421 276 464	3 255 672 300	16 188 935 777	168 825 817	1 294 015 214	20 907 449 108	16,75	22 592 554 964
Croatia	p.m.	46 087 877	46 087 877	11 521 969	78 574 650	341 111 233	3 557 268	27 265 728	450 508 879	0,36	496 596 756
Italy	p.m.	1 930 311 295	1 930 311 295	482 577 824	2 116 640 700	11 887 159 058	123 964 872	950 165 278	15 077 929 908	12,08	17 008 241 203
Cyprus	p.m.	23 314 503	23 314 503	5 828 626	31 201 350	135 452 477	1 412 562	10 826 997	178 893 386	0,14	202 207 889
Latvia	p.m.	36 460 118	36 460 118	9 115 030	37 007 700	197 220 041	2 056 703	15 764 207	252 048 651	0,20	288 508 769
Lithuania	p.m.	85 705 837	85 705 837	21 426 459	55 587 300	291 628 286	3 041 237	23 310 454	373 567 277	0,30	459 273 114
Luxembourg	p.m.	23 145 219	23 145 219	5 786 305	61 691 850	267 818 985	2 792 942	21 407 327	353 711 104	0,28	376 856 323
Hungary	p.m.	158 338 358	158 338 358	39 584 590	169 690 500	877 763 099	9 153 725	70 161 425	1 126 768 749	0,90	1 285 107 107
Malta	p.m.	12 601 119	12 601 119	3 150 280	18 154 050	78 811 046	821 879	6 299 530	104 086 505	0,08	116 687 624
Netherlands	p.m.	2 634 190 508	2 634 190 508	658 547 627	488 400 750	5 226 550 213	– 714 009 525	71 864 875	5 072 806 313	4,06	7 706 996 821
Austria	p.m.	225 447 080	225 447 080	56 361 770	530 600 100	2 618 276 863	27 304 620	36 001 212	3 212 182 795	2,57	3 437 629 875
Poland	p.m.	718 731 428	718 731 428	179 682 857	642 540 900	3 276 819 614	34 172 212	261 922 988	4 215 455 714	3,38	4 934 187 142
Portugal	p.m.	169 070 922	169 070 922	42 267 731	302 068 800	1 323 889 089	13 806 137	105 821 201	1 745 585 227	1,40	1 914 656 149
Romania	p.m.	172 620 830	172 620 830	43 155 208	235 882 500	1 383 139 821	14 424 031	110 557 235	1 744 003 587	1,40	1 916 624 417
Slovenia	p.m.	70 154 687	70 154 687	17 538 672	66 093 300	315 456 472	3 289 728	25 215 090	410 054 590	0,33	480 209 277
Slovakia	p.m.	96 311 277	96 311 277	24 077 819	96 972 600	618 824 984	6 453 397	49 463 964	771 714 945	0,62	868 026 222
Finland	p.m.	148 161 643	148 161 643	37 040 411	304 539 300	1 589 956 385	16 580 811	127 088 512	2 038 165 008	1,63	2 186 326 651
Sweden	p.m.	545 422 296	545 422 296	136 355 574	310 172 550	3 132 498 640	– 171 901 428	43 071 742	3 313 841 504	2,65	3 859 263 800
United Kingdom	p.m.	3 275 958 729	3 275 958 729	818 989 682	3 315 837 000	15 757 589 096	164 327 532	– 5 023 528 676	14 214 224 952	11,39	17 490 183 681
Total	**p.m.**	**21 471 164 786**	**21 471 164 786**	**5 367 791 196**	**17 738 667 150**	**107 094 715 672**	**0**	**0**	**124 833 382 822**	**100,00**	**146 304 547 608**

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (146 304 547 608 + 1 894 392 136 = 148 198 939 744 = 148 198 939 744).

(2) Total own resources as percentage of GNI: (146 304 547 608) / (16 446 111 000 000) = 0,89 %; own resources ceiling as percentage of GNI: 1,20 %.

B. **GENERAL STATEMENT OF REVENUE BY BUDGET HEADING**

Title	Heading	Financial year 2019	Financial year 2018	Financial year 2017
1	OWN RESOURCES	146 304 547 608	142 363 728 037	115 415 936 798,02
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	555 542 325	6 416 271 648,60
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 606 517 342	1 547 408 825	1 484 278 264,55
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	25 050 050	45 050 050	586 915 869,46
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	130 000 000	110 000 000	12 179 389 647,03
7	DEFAULT INTEREST AND FINES	115 000 000	115 000 000	3 572 609 579,18
8	BORROWING AND LENDING OPERATIONS	2 823 744	6 186 061	28 396 476,20
9	MISCELLANEOUS REVENUE	15 001 000	25 001 000	7 612 894,07
	GRAND TOTAL	**148 198 939 744**	**144 767 916 298**	**139 691 411 177,11**

TITLE 1

OWN RESOURCES

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM)
CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM
CHAPTER 1 3 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO POINT (B) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM
CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 1 1				
1 1 0	***Production levies related to the marketing year 2005/2006 and previous years***	p.m.	– 92 981 713	20 242,49	
1 1 1	***Sugar storage levies***	p.m.	p.m.	2 034 250,17	
1 1 3	***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose***	p.m.	p.m.	0,—	
1 1 7	***Production charge***	p.m.	p.m.	132 414 737,61	
1 1 8	***One-off amounts on additional sugar quotas and supplementary isoglucose quotas***	p.m.	p.m.	0,—	
1 1 9	***Surplus amount***	p.m.	p.m.	– 763 452,11	
	CHAPTER 1 1 — TOTAL	p.m.	– 92 981 713	133 705 778,16	
	CHAPTER 1 2				
1 2 0	***Customs duties and other duties referred to in point (a) of Article 2(1) of Decision 2014/335/EU, Euratom***	21 471 164 786	20 164 642 350	20 325 353 382,04	94,66
	CHAPTER 1 2 — TOTAL	21 471 164 786	20 164 642 350	20 325 353 382,04	94,66
	CHAPTER 1 3				
1 3 0	***Own resources accruing from value added tax pursuant to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom***	17 738 667 150	17 148 885 750	16 584 027 142,14	93,49
	CHAPTER 1 3 — TOTAL	17 738 667 150	17 148 885 750	16 584 027 142,14	93,49
	CHAPTER 1 4				
1 4 0	***Own resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom***	107 094 715 672	105 143 181 650	78 279 403 345,79	73,09
	CHAPTER 1 4 — TOTAL	107 094 715 672	105 143 181 650	78 279 403 345,79	73,09

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES
CHAPTER 1 6 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO CERTAIN MEMBER STATES

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 1 5				
1 5 0	***Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2014/335/EU, Euratom***	0,—	0,—	93 838 118,02	
	CHAPTER 1 5 — TOTAL	0,—	0,—	93 838 118,02	
	CHAPTER 1 6				
1 6 0	***Gross reduction in the annual GNI-based contribution granted to certain Member States pursuant to Article 2(5) of Decision 2014/335/EU, Euratom***	0,—	0,—	– 390 968,13	
	CHAPTER 1 6 — TOTAL	0,—	0,—	– 390 968,13	
	Title 1 — Total	**146 304 547 608**	**142 363 728 037**	**115 415 936 798,02**	**78,89**

TITLE 1

OWN RESOURCES

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM)

1 1 0 Production levies related to the marketing year 2005/2006 and previous years

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	– 92 981 713	20 242,49

Remarks

The common organisation of the market in the sugar sector provided that sugar, isoglucose and inulin syrup producers had to pay basic and B production levies. These levies were intended to cover market support expenditure. At present amounts entered under this article are a consequence of the revision of past established levies. Levies for the marketing year 2007/2008 till the marketing year 2016/2017 are entered under Article 1 1 7 of this chapter as a 'production charge'.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular point (a) of Article 2(1) thereof.

Council Regulation (EU) No 1360/2013 of 2 December 2013 fixing the production levies in the sugar sector for the 2001/2002, 2002/2003, 2003/2004, 2004/2005 and 2005/2006 marketing years, the coefficient required for calculating the additional levy for the 2001/2002 and 2004/2005 marketing years and the amount to be paid by sugar manufacturers to beet sellers in respect of the difference between the maximum levy and the levy to be charged for the 2002/2003, 2003/2004 and 2005/2006 marketing years (OJ L 343, 19.12.2013, p. 2).

Council Regulation (EU) 2018/264 of 19 February 2018 fixing the production levies and the coefficient for calculating the additional levy in the sugar sector for the 1999/2000 marketing year and fixing the production levies in the sugar sector for the 2000/2001 marketing year (OJ L 51, 23.2.2018, p. 1).

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	– 5 668 347	0,—
Bulgaria	—	—	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	– 3 389 292	0,—
Germany	p.m.	– 28 424 749	0,—
Estonia	—	—	0,—
Ireland	p.m.	– 746 748	0,—
Greece	p.m.	– 687 621	0,—
Spain	p.m.	– 2 260 575	0,—
France	p.m.	– 26 915 813	0,—
Croatia	—	—	0,—
Italy	p.m.	– 9 212 941	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	– 6 533 990	0,—
Austria	p.m.	– 2 653 969	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	– 191 071	0,—
Romania	—	—	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	– 563 632	0,—
Sweden	p.m.	– 1 380 088	20 242,49
United Kingdom	p.m.	– 4 352 877	0,—
Article 1 1 0 — Total	p.m.	– 92 981 713	20 242,49

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 1 ***Sugar storage levies***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	2 034 250,17

Remarks

This article is intended to record revenue from the outstanding sugar storage levies as Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1) abolished the storage levy.

It also covers the outstanding amounts due pursuant to Article 5 of Commission Regulation (EEC) No 65/82 of 13 January 1982 laying down detailed rules for carrying forward sugar to the following marketing year (OJ L 9, 14.1.1982, p. 14) when the obligation to store sugar carried forward is not complied with, and the amounts due in accordance with Council Regulation (EEC) No 1789/81 of 30 June 1981 laying down general rules concerning the system of minimum stocks in the sugar sector (OJ L 177, 1.7.1981, p. 39) when the general rules concerning the system of minimum stocks in the sugar sector are not complied with.

This article is also intended for the recording of income charged by new Member States in the event of non-elimination of sugar stocks considered surplus within the meaning of Commission Regulations laying down transitional measures in the sugar sector by reason of the accession.

Figures are net of collection costs.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (a) of Article 2(1) thereof.

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 1 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	2 034 250,17
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 1 —Total	p.m.	p.m.	2 034 250,17

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 3 ***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Amounts corresponding to charges levied on non-exported C sugar, C isoglucose and C inulin syrup production. They comprise as well the charges levied on substituted C sugar and C isoglucose.

Any incoming revenue under this article would only concern possible regularisations of certain files, for which estimates are not possible in advance.

Figures are net of collection costs.

Legal basis

Commission Regulation (EEC) No 2670/81 of 14 September 1981 laying down detailed implementing rules in respect of sugar production in excess of the quota (OJ L 262, 16.9.1981, p. 14).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular point (a) of Article 2(1) thereof.

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 3 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	—	—	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	—	—	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 3 — Total	p.m.	p.m.	0,—

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 7 ***Production charge***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	132 414 737,61

Remarks

This article is intended to record revenue from the production charge levied on undertakings producing sugar, isoglucose or inulin syrup in accordance with Article 128 of Regulation (EU) No 1308/2013.

The production charge was collected and declared by Member States for the last time under the general budget of the Union for 2017 following the end of the sugar quota system in marketing year 2016/2017 on 30 September 2017. Any incoming revenue under this article would only concern possible regularisations of certain files, for which estimates are not possible in advance.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 16 thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), and in particular Article 51 thereof.

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671), and in particular Article 128 thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (a) of Article 2(1) thereof.

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 7 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	7 041 840,96
Bulgaria	p.m.	p.m.	428 150,40
Czechia	p.m.	p.m.	3 575 608,39
Denmark	p.m.	p.m.	3 583 629,91
Germany	p.m.	p.m.	28 095 118,08
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	1 523 539,20
Spain	p.m.	p.m.	5 043 698,88
France	p.m.	p.m.	32 995 499,52
Croatia	p.m.	p.m.	1 875 051,11
Italy	p.m.	p.m.	4 226 872,80
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	866 419,20
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	2 214 704,29
Malta	—	—	0,—
Netherlands	p.m.	p.m.	7 726 924,80
Austria	p.m.	p.m.	3 369 863,04
Poland	p.m.	p.m.	13 713 542,56
Portugal	p.m.	p.m.	60 000,00
Romania	p.m.	p.m.	817 449,09
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	1 405 120,80
Finland	p.m.	p.m.	777 590,40
Sweden	p.m.	p.m.	2 834 086,32
United Kingdom	p.m.	p.m.	10 240 027,86
Article 1 1 7 — Total	p.m.	p.m.	132 414 737,61

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 8 ***One-off amounts on additional sugar quotas and supplementary isoglucose quotas***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

A one-off amount is levied on additional sugar quotas or supplementary isoglucose quotas which have been allocated to undertakings in accordance with Article 58 of Regulation (EC) No 1234/2007.

Any incoming revenue under this article would only concern possible regularisations of certain files, for which estimates are not possible in advance.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 8 and Article 9(2) and (3) thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular point (a) of Article 2(1) thereof.

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

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 8 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	—	—	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 8 — Total	p.m.	p.m.	0,—

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 9 ***Surplus amount***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	– 763 452,11

Remarks

This article is intended to record revenue from the surplus amount levied and charged by the Member States to the sugar undertakings concerned located on its territory.

Following the end of the sugar quota system in marketing year 2016/2017 on 30 September 2017, any incoming revenue under this article would only concern possible regularisations of certain files, for which estimates are not possible in advance.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 15 thereof.

Commission Regulation (EC) No 967/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards sugar production in excess of the quota (OJ L 176, 30.6.2006, p. 22).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), and in particular Article 64 thereof.

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671), and in particular Article 142 thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (a) of Article 2(1) thereof.

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM) *(cont'd)*

1 1 9 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	5 851,42
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	470,87
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	– 798 120,00
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	28 000,00
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	345,60
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 9 — Total	p.m.	p.m.	– 763 452,11

CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM

1 2 0 Customs duties and other duties referred to in point (a) of Article 2(1) of Decision 2014/335/EU, Euratom

Financial year 2019	Financial year 2018	Financial year 2017
21 471 164 786	20 164 642 350	20 325 353 382,04

Remarks

The assignment of customs duties as own resources to the financing of common expenditure is the logical consequence of the free movement of goods within the Union. This article may comprise levies, premiums, additional or compensatory amounts, additional amounts or factors, Common Customs Tariff duties and other duties established or to be established by the institutions of the European Union in respect of trade with third countries and customs duties on products under the expired Treaty establishing the European Coal and Steel Community.

Figures are net of collection costs.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (a) of Article 2(1) thereof.

CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM *(cont'd)*

1 2 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	2 231 751 142	2 090 539 304	2 107 200 781,12
Bulgaria	85 589 891	75 163 384	75 762 431,29
Czechia	282 787 246	260 937 526	263 017 183,29
Denmark	360 488 843	336 078 921	338 757 451,16
Germany	4 316 437 269	4 036 010 894	4 068 177 667,50
Estonia	32 355 040	29 993 589	30 232 635,93
Ireland	304 670 375	282 700 276	284 953 380,75
Greece	171 054 793	157 974 689	159 233 738,66
Spain	1 628 890 605	1 518 592 776	1 530 695 871,72
France	1 685 105 856	1 622 999 000	1 635 934 207,99
Croatia	46 087 877	41 349 572	41 679 125,63
Italy	1 930 311 295	1 821 181 211	1 835 695 920,32
Cyprus	23 314 503	21 391 107	21 561 592,56
Latvia	36 460 118	34 125 154	34 397 129,07
Lithuania	85 705 837	78 782 270	79 410 161,10
Luxembourg	23 145 219	21 476 193	21 647 357,28
Hungary	158 338 358	145 591 630	146 751 986,87
Malta	12 601 119	11 692 439	11 785 627,36
Netherlands	2 634 190 508	2 437 338 152	2 456 763 595,38
Austria	225 447 080	215 282 764	216 998 554,96
Poland	718 731 428	648 795 652	653 966 515,47
Portugal	169 070 922	155 122 962	156 359 283,02
Romania	172 620 830	160 206 756	161 483 594,41
Slovenia	70 154 687	65 841 130	66 365 880,66
Slovakia	96 311 277	91 260 251	91 987 589,73
Finland	148 161 643	138 129 105	139 229 985,71
Sweden	545 422 296	519 284 469	523 423 136,32
United Kingdom	3 275 958 729	3 146 801 174	3 171 880 996,78
Article 1 2 0 — Total	21 471 164 786	20 164 642 350	20 325 353 382,04

CHAPTER 1 3 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO POINT (B) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM

1 3 0 Own resources accruing from value added tax pursuant to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom

Financial year 2019	Financial year 2018	Financial year 2017
17 738 667 150	17 148 885 750	16 584 027 142,14

Remarks

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to Union rules is fixed at 0,30 %. The assessment base to be taken into account for this purpose shall not exceed 50 % of GNI for each Member State. For the period 2014-2020 only, the rate of call of the VAT-based own resource for Germany, the Netherlands and Sweden shall be fixed at 0,15 %.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (b) of Article 2(1) and Article 2(4) thereof.

CHAPTER 1 3 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO POINT (B) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM *(cont'd)*

1 3 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	596 875 500	577 260 600	545 106 000,00
Bulgaria	81 719 400	76 562 700	69 507 900,03
Czechia	263 196 600	250 167 600	213 496 949,99
Denmark	355 763 400	341 666 700	328 452 316,93
Germany	2 180 437 350	2 091 674 850	2 016 873 750,00
Estonia	38 415 900	36 316 200	32 566 200,00
Ireland	274 269 900	259 996 800	246 984 000,00
Greece	222 417 000	216 643 200	218 107 200,00
Spain	1 608 243 900	1 561 296 300	1 533 648 300,00
France	3 255 672 300	3 159 437 400	3 050 158 800,00
Croatia	78 574 650	75 265 050	70 301 169,23
Italy	2 116 640 700	2 059 044 000	1 948 907 400,00
Cyprus	31 201 350	29 749 050	26 864 250,00
Latvia	37 007 700	34 463 700	31 988 700,00
Lithuania	55 587 300	52 542 000	49 670 100,00
Luxembourg	61 691 850	58 756 950	55 902 450,00
Hungary	169 690 500	159 971 700	145 241 180,04
Malta	18 154 050	16 964 850	14 764 650,00
Netherlands	488 400 750	467 872 500	456 466 950,00
Austria	530 600 100	513 051 600	504 234 000,00
Poland	642 540 900	620 306 700	555 976 878,46
Portugal	302 068 800	292 395 300	280 601 400,00
Romania	235 882 500	219 374 100	190 049 828,81
Slovenia	66 093 300	62 349 300	57 555 900,00
Slovakia	96 972 600	92 256 000	86 551 200,00
Finland	304 539 300	296 342 400	282 305 100,00
Sweden	310 172 550	321 625 500	310 973 384,96
United Kingdom	3 315 837 000	3 205 532 700	3 260 771 183,69
Article 1 3 0 — Total	17 738 667 150	17 148 885 750	16 584 027 142,14

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM

1 4 0 ***Own resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom***

Financial year 2019	Financial year 2018	Financial year 2017
107 094 715 672	105 143 181 650	78 279 403 345,79

Remarks

The GNI-based resource is an 'additional' resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments and other revenue in any particular year. By implication, the GNI-based resource ensures that the general budget of the Union is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (VAT-based payments, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States' gross national income for this financial year is 0,6512 %.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (c) of Article 2(1) thereof.

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM *(cont'd)*

1 4 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	3 047 168 574	2 997 541 076	2 224 321 322,00
Bulgaria	365 042 957	350 519 667	249 118 217,99
Czechia	1 344 773 264	1 307 203 659	899 574 414,96
Denmark	2 052 996 922	2 014 016 541	1 517 509 577,09
Germany	23 431 327 562	22 920 282 521	16 999 731 324,00
Estonia	167 372 947	160 539 106	112 083 039,00
Ireland	1 742 092 238	1 689 501 362	1 194 766 843,00
Greece	1 240 552 303	1 216 146 546	938 172 223,00
Spain	8 194 487 726	8 021 346 698	5 977 648 307,00
France	16 188 935 777	15 959 932 571	11 998 557 213,00
Croatia	341 111 233	332 412 652	242 013 391,34
Italy	11 887 159 058	11 761 304 538	8 803 510 192,00
Cyprus	135 452 477	131 388 481	92 458 646,00
Latvia	197 220 041	188 579 407	136 560 225,00
Lithuania	291 628 286	282 202 320	202 582 498,00
Luxembourg	267 818 985	259 503 628	192 399 373,00
Hungary	877 763 099	840 675 079	603 567 727,52
Malta	78 811 046	74 926 287	50 815 472,00
Netherlands	5 226 550 213	5 066 066 145	3 680 290 875,00
Austria	2 618 276 863	2 564 145 312	1 861 854 725,00
Poland	3 276 819 614	3 216 602 038	2 250 568 425,47
Portugal	1 323 889 089	1 299 512 218	965 745 390,00
Romania	1 383 139 821	1 304 699 469	900 487 732,84
Slovenia	315 456 472	301 415 021	211 201 371,00
Slovakia	618 824 984	591 035 176	424 902 964,00
Finland	1 589 956 385	1 554 830 935	1 139 597 795,00
Sweden	3 132 498 640	3 294 326 658	2 515 688 127,93
United Kingdom	15 757 589 096	15 442 526 539	11 893 675 933,65
Article 1 4 0 — Total	107 094 715 672	105 143 181 650	78 279 403 345,79

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

1 5 0 Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2014/335/EU, Euratom

Financial year 2019	Financial year 2018	Financial year 2017
0,—	0,—	93 838 118,02

Remarks

The budgetary imbalance correction mechanism in favour of the United Kingdom (UK correction) was introduced by the European Council in Fontainebleau in June 1984 and the resulting own resources decision of 1985. The purpose of the mechanism is to reduce the UK budgetary imbalance through a reduction in its payments to the Union.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Articles 4 and 5 thereof.

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES *(cont'd)*

1 5 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	243 566 504	239 806 867	240 885 677,00
Bulgaria	29 178 641	28 041 992	26 978 571,00
Czechia	107 490 516	104 577 854	97 645 267,59
Denmark	164 100 302	161 123 729	164 335 860,59
Germany	322 179 902	315 179 541	316 145 831,00
Estonia	13 378 467	12 843 320	12 138 174,00
Ireland	139 249 046	135 162 127	129 388 779,00
Greece	99 159 919	97 293 176	101 600 542,00
Spain	655 002 400	641 717 317	647 356 946,00
France	1 294 015 214	1 276 813 669	1 299 398 854,00
Croatia	27 265 728	26 593 409	26 212 358,50
Italy	950 165 278	940 918 412	953 387 216,00
Cyprus	10 826 997	10 511 235	10 012 925,00
Latvia	15 764 207	15 086 578	14 788 961,00
Lithuania	23 310 454	22 576 523	21 938 927,00
Luxembourg	21 407 327	20 760 600	20 836 132,00
Hungary	70 161 425	67 255 010	65 407 118,88
Malta	6 299 530	5 994 192	5 503 126,00
Netherlands	71 864 875	69 664 080	68 442 765,00
Austria	36 001 212	35 259 868	34 625 113,00
Poland	261 922 988	257 332 005	243 976 363,43
Portugal	105 821 201	103 962 530	104 586 612,00
Romania	110 557 235	104 377 516	97 436 435,19
Slovenia	25 215 090	24 113 562	22 872 318,00
Slovakia	49 463 964	47 283 520	46 015 401,00
Finland	127 088 512	124 388 332	123 414 177,00
Sweden	43 071 742	45 300 679	46 755 771,58
United Kingdom	– 5 023 528 676	– 4 933 937 643	– 4 848 248 104,74
Article 1 5 0 — Total	0	0	93 838 118,02

CHAPTER 1 6 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO CERTAIN MEMBER STATES

1 6 0 Gross reduction in the annual GNI-based contribution granted to certain Member States pursuant to Article 2(5) of Decision 2014/335/EU, Euratom

Financial year 2019	Financial year 2018	Financial year 2017
0,—	0,—	– 390 968,13

Remarks

This article is intended to record reductions in the annual GNI contributions of certain Member States in accordance with Council Decision 2014/335/EU, Euratom.

Legal basis

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10a(6) thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Article 2(5) thereof.

CHAPTER 1 6 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO CERTAIN MEMBER STATES *(cont'd)*

1 6 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	31 777 303	31 354 572	31 242 775,00
Bulgaria	3 806 839	3 666 470	3 499 109,97
Czechia	14 023 927	13 673 478	12 692 930,85
Denmark	– 122 341 288	– 120 492 627	– 120 274 828,41
Germany	244 352 877	239 748 388	238 777 900,00
Estonia	1 745 444	1 679 255	1 574 316,00
Ireland	18 167 355	17 672 349	16 781 672,00
Greece	12 937 061	12 721 011	13 177 549,00
Spain	85 455 962	83 904 068	83 961 933,00
France	168 825 817	166 942 450	168 531 504,00
Croatia	3 557 268	3 477 069	3 398 205,80
Italy	123 964 872	123 024 391	123 653 935,00
Cyprus	1 412 562	1 374 336	1 298 672,00
Latvia	2 056 703	1 972 559	1 918 122,00
Lithuania	3 041 237	2 951 864	2 845 470,00
Luxembourg	2 792 942	2 714 433	2 702 438,00
Hungary	9 153 725	8 793 543	8 481 458,27
Malta	821 879	783 736	713 753,00
Netherlands	– 714 009 525	– 703 806 977	– 705 644 524,00
Austria	27 304 620	26 821 210	26 151 576,00
Poland	34 172 212	33 645 971	31 695 094,84
Portugal	13 806 137	13 593 024	13 564 841,00
Romania	14 424 031	13 647 284	12 618 440,52
Slovenia	3 289 728	3 152 830	2 966 530,00
Slovakia	6 453 397	6 182 286	5 968 179,00
Finland	16 580 811	16 263 683	16 006 769,00
Sweden	– 171 901 428	– 166 990 988	– 165 045 085,83
United Kingdom	164 327 532	161 530 332	166 350 295,86
Article 1 6 0 — Total	0	0	– 390 968,13

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR
CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) NO 609/2014
CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) NO 609/2014
CHAPTER 3 3 — NETTING OF ADJUSTMENTS TO THE VAT AND GNI-BASED OWN RESOURCES FOR PREVIOUS FINANCIAL YEARS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 3 0				
3 0 0	***Surplus available from the preceding financial year***	p.m.	555 542 325	6 404 529 791,03	
3 0 2	***Repayment to the budget of the surplus from the Guarantee Fund for external actions***	p.m.	p.m.	0,—	
	CHAPTER 3 0 — TOTAL	p.m.	555 542 325	6 404 529 791,03	
	CHAPTER 3 1				
3 1 0	***Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014***				
3 1 0 3	Application for 1995 and subsequent years of Article 10b of Regulation (EU, Euratom) No 609/2014	p.m.	p.m.	363 238 228,31	
	Article 3 1 0 — Total	p.m.	p.m.	363 238 228,31	
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	363 238 228,31	
	CHAPTER 3 2				
3 2 0	***Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014***				
3 2 0 3	Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014	p.m.	p.m.	340 566 248,38	
	Article 3 2 0 — Total	p.m.	p.m.	340 566 248,38	
	CHAPTER 3 2 — TOTAL	p.m.	p.m.	340 566 248,38	
	CHAPTER 3 3				
3 3 0	***Netting of adjustments to the VAT and GNI-based own resources for previous financial years***	p.m.	p.m.	– 706 243 326,02	
	CHAPTER 3 3 — TOTAL	p.m.	p.m.	– 706 243 326,02	

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE
CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM
CHAPTER 3 6 — RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM
CHAPTER 3 7 — ADJUSTMENT RELATING TO THE IMPLEMENTATION OF OWN RESOURCES DECISIONS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 3 4				
3 4 0	***Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice***	p.m.	p.m.	21 089 279,37	
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	21 089 279,37	
	CHAPTER 3 5				
3 5 0	***Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom***				
3 5 0 4	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom	p.m.	0,—	9 103 136,21	
	Article 3 5 0 — Total	p.m.	0,—	9 103 136,21	
	CHAPTER 3 5 — TOTAL	p.m.	0,—	9 103 136,21	
	CHAPTER 3 6				
3 6 0	***Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom***				
3 6 0 4	Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom	p.m.	p.m.	0,—	
	Article 3 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 3 6 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 3 7				
3 7 0	***Adjustment relating to the implementation of own resources decisions***	p.m.	p.m.	– 16 011 708,68	
	CHAPTER 3 7 — TOTAL	p.m.	p.m.	– 16 011 708,68	
	Title 3 — Total	**p.m.**	**555 542 325**	**6 416 271 648,60**	

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

3 0 0 Surplus available from the preceding financial year

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	555 542 325	6 404 529 791,03

Remarks

In accordance with Article 18 of the Financial Regulation, the balance from each financial year, whether surplus or deficit, is entered as revenue or expenditure in the budget of the subsequent financial year.

The relevant estimates of such revenue or expenditure are entered in the budget during the budgetary procedure and, where appropriate, in a letter of amendment submitted pursuant to Article 39 of the Financial Regulation. They are drawn up in accordance with the principles set out in Article 1(1) of Regulation (EU, Euratom) No 608/2014.

After the closure of the accounts for each financial year, any discrepancy in relation to the estimates is entered in the budget for the following financial year through an amending budget that must be presented by the Commission within 15 days following the submission of the provisional accounts.

A deficit is entered in Article 27 02 01 of the statement of expenditure in Section III 'Commission'.

Legal basis

Council Regulation (EU, Euratom) No 608/2014 of 26 May 2014 laying down implementing measures for the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 29).

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

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Article 7 thereof.

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

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR *(cont'd)*

3 0 2 Repayment to the budget of the surplus from the Guarantee Fund for external actions

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to receive, once the target amount has been reached, any surplus in the Guarantee Fund for external actions in accordance with Articles 3 and 4 of Regulation (EC, Euratom) No 480/2009.

Legal basis

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

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

CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) NO 609/2014

3 1 0 Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014

3 1 0 3 Application for 1995 and subsequent years of Article 10b of Regulation (EU, Euratom) No 609/2014

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	363 238 228,31

Remarks

Under Article 7(1) of Regulation (EEC, Euratom) No 1553/89, Member States are to send the Commission a statement of the total amount of the VAT resources base for the previous calendar year before 31 July.

Each Member State is debited with an amount calculated on the basis of that statement according to Union rules and credited with the 12 payments actually made during the previous financial year.

Any corrections to the abovementioned statements resulting from Commission controls in accordance with Article 9 of Regulation (EEC, Euratom) No 1553/89 or/and any changes to the GNI of previous financial years that have an effect on the capping of the 'VAT' base will lead to adjustments of the 'VAT' balances.

The Commission shall inform the Member States of the amounts resulting from this calculation before 1 February of the year following that in which the data for the adjustments was supplied.

Legal basis

Council Regulation (EEC, Euratom) No 1553/89 of 29 May 1989 on the definitive uniform arrangements for the collection of own resources accruing from value added tax (OJ L 155, 7.6.1989, p. 9).

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b thereof.

CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) NO 609/2014 *(cont'd)*

3 1 0 *(cont'd)*

3 1 0 3 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	1 616 868,44
Bulgaria	p.m.	p.m.	3 099 370,73
Czechia	p.m.	p.m.	– 1 684 777,81
Denmark	p.m.	p.m.	2 454 498,84
Germany	p.m.	p.m.	– 8 791 092,73
Estonia	p.m.	p.m.	839 918,01
Ireland	p.m.	p.m.	10 947 219,48
Greece	p.m.	p.m.	918 819,40
Spain	p.m.	p.m.	100 550 093,57
France	p.m.	p.m.	53 375 107,77
Croatia	p.m.	p.m.	3 667 055,04
Italy	p.m.	p.m.	183 983 664,11
Cyprus	p.m.	p.m.	1 457 250,00
Latvia	p.m.	p.m.	2 344 393,28
Lithuania	p.m.	p.m.	1 286 638,94
Luxembourg	p.m.	p.m.	6 289 200,00
Hungary	p.m.	p.m.	1 063 755,48
Malta	p.m.	p.m.	1 917 414,96
Netherlands	p.m.	p.m.	3 517 550,15
Austria	p.m.	p.m.	6 915 902,12
Poland	p.m.	p.m.	10 601 761,99
Portugal	p.m.	p.m.	27 440 158,65
Romania	p.m.	p.m.	6 183 495,19
Slovenia	p.m.	p.m.	– 628 210,65
Slovakia	p.m.	p.m.	6 977 963,74
Finland	p.m.	p.m.	– 5 496 627,13
Sweden	p.m.	p.m.	4 139 845,97
United Kingdom	p.m.	p.m.	– 61 749 009,23
Item 3 1 0 3 — Total	p.m.	p.m.	363 238 228,31

CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) NO 609/2014

3 2 0 Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014

3 2 0 3 Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	340 566 248,38

Remarks

On the basis of figures for aggregate gross national income and its components from the preceding year, supplied by the Member States in accordance with Article 2(2) of Regulation (EC, Euratom) No 1287/2003, each Member State shall be debited with an amount calculated according to Union rules and credited with the 12 payments made during that previous financial year.

Any changes to the gross national product/gross national income of previous financial years pursuant to Article 2(2) of Regulation (EC, Euratom) No 1287/2003, subject to Articles 4 and 5 thereof, gives rise for each Member State concerned to an adjustment to the balance established pursuant to Article 10b(4) of Regulation (EU, Euratom) No 609/2014.

The Commission shall inform the Member States of the amounts resulting from this calculation before 1 February of the year following that in which the data for the adjustments was supplied.

Legal basis

Council Regulation (EC, Euratom) No 1287/2003 of 15 July 2003 on the harmonisation of gross national income at market prices (OJ L 181, 19.7.2003, p. 1).

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b thereof.

CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) NO 609/2014 *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 3 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	– 52 707 106,97
Bulgaria	p.m.	p.m.	26 434 579,84
Czechia	p.m.	p.m.	62 994 165,62
Denmark	p.m.	p.m.	59 878 983,07
Germany	p.m.	p.m.	129 816 096,70
Estonia	p.m.	p.m.	– 4 772 620,65
Ireland	p.m.	p.m.	191 061 168,85
Greece	p.m.	p.m.	– 20 257 758,68
Spain	p.m.	p.m.	– 221 817 747,68
France	p.m.	p.m.	– 272 145 059,89
Croatia	p.m.	p.m.	14 579 447,81
Italy	p.m.	p.m.	19 557 909,89
Cyprus	p.m.	p.m.	5 639 594,25
Latvia	p.m.	p.m.	– 2 417 710,93
Lithuania	p.m.	p.m.	– 4 512 964,98
Luxembourg	p.m.	p.m.	27 321 477,54
Hungary	p.m.	p.m.	– 253 984,53
Malta	p.m.	p.m.	8 648 786,17
Netherlands	p.m.	p.m.	– 94 361 861,40
Austria	p.m.	p.m.	7 289 969,59
Poland	p.m.	p.m.	– 30 861 719,32
Portugal	p.m.	p.m.	– 11 520 208,07
Romania	p.m.	p.m.	25 052 996,45
Slovenia	p.m.	p.m.	– 166 424,67
Slovakia	p.m.	p.m.	29 826 941,83
Finland	p.m.	p.m.	41 354 263,29
Sweden	p.m.	p.m.	– 67 222 728,74
United Kingdom	p.m.	p.m.	474 127 763,99
Item 3 2 0 3 — Total	p.m.	p.m.	340 566 248,38

CHAPTER 3 3 — NETTING OF ADJUSTMENTS TO THE VAT AND GNI-BASED OWN RESOURCES FOR PREVIOUS FINANCIAL YEARS

3 3 0 Netting of adjustments to the VAT and GNI-based own resources for previous financial years

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	– 706 243 326,02

Remarks

Result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.

This calculation is the product of multiplying the total amounts of the adjustments referred to in Article 10b(1) to (4) of Regulation (EU, Euratom) No 609/2014, with the exception of particular adjustments pursuant to points (b) and (c) of Article 10b(2) of that Regulation, by the percentage that the GNI of that Member State represents of the GNI of all Member States, as applicable on 15 January to the budget in force for the year following that in which the data for the adjustments was supplied.

The Commission shall inform the Member States of the amounts resulting from this calculation before 1 February of the year following that in which the data for the adjustments was supplied.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105).

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b(5) thereof.

CHAPTER 3 3 — NETTING OF ADJUSTMENTS TO THE VAT AND GNI-BASED OWN RESOURCES FOR PREVIOUS FINANCIAL YEARS *(cont'd)*

3 3 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	– 20 023 685,75
Bulgaria	p.m.	p.m.	– 2 069 937,59
Czechia	p.m.	p.m.	– 7 708 758,40
Denmark	p.m.	p.m.	– 13 370 168,66
Germany	p.m.	p.m.	– 151 684 782,45
Estonia	p.m.	p.m.	– 1 007 162,21
Ireland	p.m.	p.m.	– 9 401 217,55
Greece	p.m.	p.m.	– 8 360 378,20
Spain	p.m.	p.m.	– 53 243 099,17
France	p.m.	p.m.	– 106 842 620,88
Croatia	p.m.	p.m.	– 2 147 174,97
Italy	p.m.	p.m.	– 78 554 215,62
Cyprus	p.m.	p.m.	– 812 495,48
Latvia	p.m.	p.m.	– 1 257 377,87
Lithuania	p.m.	p.m.	– 1 815 537,51
Luxembourg	p.m.	p.m.	– 1 667 725,14
Hungary	p.m.	p.m.	– 5 325 058,88
Malta	p.m.	p.m.	– 443 850,06
Netherlands	p.m.	p.m.	– 33 225 740,50
Austria	p.m.	p.m.	– 16 402 787,28
Poland	p.m.	p.m.	– 20 982 390,99
Portugal	p.m.	p.m.	– 8 614 007,46
Romania	p.m.	p.m.	– 8 067 158,22
Slovenia	p.m.	p.m.	– 1 856 725,49
Slovakia	p.m.	p.m.	– 3 734 230,78
Finland	p.m.	p.m.	– 9 960 386,59
Sweden	p.m.	p.m.	– 22 995 966,44
United Kingdom	p.m.	p.m.	– 114 668 685,88
Article 3 3 0 — Total	p.m.	p.m.	– 706 243 326,02

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE

3 4 0 Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	21 089 279,37

Remarks

Article 3 of the Protocol on the position of Denmark and Article 5 of the Protocol on the position of the United Kingdom and Ireland, annexed to the Treaty on European Union and the Treaty on the Functioning of the European Union, grant full exemption to these Member States from supporting the financial consequences of some specific policies in the area of freedom, security and justice, with the exception of the related administrative costs. They can therefore obtain an adjustment to the own resources paid for each year in which they do not participate.

Each Member State's contribution to the adjustment mechanism is calculated by applying to the budget expenditure resulting from this operation or policy the scale of the aggregate gross national income and its components from the preceding year, supplied by the Member States in accordance with Article 2(2) of Council Regulation (EC, Euratom) No 1287/2003 of 15 July 2003 on the harmonisation of gross national income at market prices (OJ L 181, 19.7.2003, p. 1).

The Commission works out each Member State's balance and informs it in time for that Member State to enter its balance in the account referred to in Article 9(1) of Regulation (EU, Euratom) No 609/2014 on the first working day of December, in accordance with Article 11 of that Regulation.

Legal basis

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 11 thereof.

Protocol on the position of Denmark, annexed to the Treaty on European Union and to the Treaty on the Functioning of the European Union, and in particular Article 3 thereof, and Protocol on the position of the United Kingdom and Ireland in respect of the area of freedom, security and justice, annexed to the Treaty on European Union and to the Treaty on the Functioning of the European Union, and in particular Article 5 thereof.

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE *(cont'd)*

3 4 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	5 479 033,53
Bulgaria	p.m.	p.m.	617 774,89
Czechia	p.m.	p.m.	2 257 103,45
Denmark	p.m.	p.m.	– 18 755 977,08
Germany	p.m.	p.m.	41 121 122,06
Estonia	p.m.	p.m.	266 229,38
Ireland	p.m.	p.m.	– 9 005 469,35
Greece	p.m.	p.m.	2 253 728,89
Spain	p.m.	p.m.	14 391 444,25
France	p.m.	p.m.	29 174 620,32
Croatia	p.m.	p.m.	579 805,34
Italy	p.m.	p.m.	21 675 849,43
Cyprus	p.m.	p.m.	229 564,45
Latvia	p.m.	p.m.	320 023,50
Lithuania	p.m.	p.m.	478 008,34
Luxembourg	p.m.	p.m.	463 929,20
Hungary	p.m.	p.m.	1 426 811,55
Malta	p.m.	p.m.	120 483,37
Netherlands	p.m.	p.m.	8 934 340,18
Austria	p.m.	p.m.	4 544 405,82
Poland	p.m.	p.m.	5 480 973,94
Portugal	p.m.	p.m.	2 331 601,66
Romania	p.m.	p.m.	2 060 313,10
Slovenia	p.m.	p.m.	505 626,07
Slovakia	p.m.	p.m.	1 029 668,26
Finland	p.m.	p.m.	2 802 879,28
Sweden	p.m.	p.m.	5 813 464,12
United Kingdom	p.m.	p.m.	– 105 508 078,58
Article 3 4 0 — Total	p.m.	p.m.	21 089 279,37

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

3 5 0 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom

3 5 0 4 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	0,—	9 103 136,21

Remarks

Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom.

The figures for 2017 correspond to the result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the correction for the year 2013.

The figures for 2018 correspond to the result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the correction for the year 2014.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Articles 4 and 5 thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Articles 4 and 5 thereof.

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM *(cont'd)*

3 5 0 *(cont'd)*

3 5 0 4 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	1 189 588	3 427 431,00
Bulgaria	p.m.	1 314 590	1 515 290,00
Czechia	p.m.	4 774 050	3 219 340,11
Denmark	p.m.	6 637 880	6 898 097,50
Germany	p.m.	4 827 592	8 754 255,00
Estonia	p.m.	79 593	368 634,00
Ireland	p.m.	17 082 160	5 640 096,00
Greece	p.m.	1 707 571	2 191 253,00
Spain	p.m.	6 540 304	– 651 779,00
France	p.m.	23 264 515	18 525 521,00
Croatia	p.m.	827 042	838 270,64
Italy	p.m.	17 952 849	25 072 902,00
Cyprus	p.m.	552 558	228 695,00
Latvia	p.m.	– 273 682	81 908,00
Lithuania	p.m.	389 961	1 117 632,00
Luxembourg	p.m.	396 101	2 999 679,00
Hungary	p.m.	1 450 317	1 208 543,44
Malta	p.m.	287 498	320 388,00
Netherlands	p.m.	1 144 795	1 151 037,00
Austria	p.m.	1 225 444	418 805,00
Poland	p.m.	3 032 377	2 259 199,73
Portugal	p.m.	904 421	1 399 728,00
Romania	p.m.	974 427	2 859 474,14
Slovenia	p.m.	– 64 803	916 682,00
Slovakia	p.m.	1 838 327	2 214 808,00
Finland	p.m.	2 716 018	4 965 839,00
Sweden	p.m.	793 690	522 925,32
United Kingdom	p.m.	– 101 565 183	– 89 361 518,67
Item 3 5 0 4 — Total	p.m.	0	9 103 136,21

CHAPTER 3 6 — RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

3 6 0 Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom

3 6 0 4 Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record the difference between previously budgeted and the latest intermediate update of the UK correction before the final calculations are made.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Articles 4 and 5 thereof.

CHAPTER 3 6 — RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM *(cont'd)*

3 6 0 *(cont'd)*

3 6 0 4 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czechia	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Item 3 6 0 4 — Total	p.m.	p.m.	0,—

CHAPTER 3 7 — ADJUSTMENT RELATING TO THE IMPLEMENTATION OF OWN RESOURCES DECISIONS

3 7 0 Adjustment relating to the implementation of own resources decisions

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	– 16 011 708,68

Remarks

Result of the calculation for the retroactive implementation of the Own Resources Decision 2014/335/EU, Euratom.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Article 11.

CHAPTER 3 7 — ADJUSTMENT RELATING TO THE IMPLEMENTATION OF OWN RESOURCES DECISIONS *(cont'd)*

3 7 0 *(cont'd)*

Member State	Budget 2019	Budget 2018	Outturn 2017
Belgium	p.m.	p.m.	– 1 076 558,08
Bulgaria	p.m.	p.m.	7 719,32
Czechia	p.m.	p.m.	– 145 344,04
Denmark	p.m.	p.m.	– 569 108,73
Germany	p.m.	p.m.	– 3 704 915,95
Estonia	p.m.	p.m.	5 660,71
Ireland	p.m.	p.m.	– 108 190,77
Greece	p.m.	p.m.	– 61 944,21
Spain	p.m.	p.m.	– 1 842 883,84
France	p.m.	p.m.	– 4 803 792,87
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	– 948 845,22
Cyprus	p.m.	p.m.	– 144,39
Latvia	p.m.	p.m.	– 8 593,12
Lithuania	p.m.	p.m.	– 3 498,33
Luxembourg	p.m.	p.m.	99 647,37
Hungary	p.m.	p.m.	– 1 178,82
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	– 1 406 520,53
Austria	p.m.	p.m.	– 448 092,49
Poland	p.m.	p.m.	– 406 764,54
Portugal	p.m.	p.m.	– 108 930,18
Romania	p.m.	p.m.	– 26 582,38
Slovenia	p.m.	p.m.	– 63 127,98
Slovakia	p.m.	p.m.	– 86 152,23
Finland	p.m.	p.m.	– 104 065,30
Sweden	p.m.	p.m.	209 114,48
United Kingdom	p.m.	p.m.	– 408 616,56
Article 3 7 0 — Total	p.m.	p.m.	– 16 011 708,68

TITLE 4

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

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension***	850 719 607	811 732 484	776 926 536,69	91,33
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	93 408,96	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institutions, officials and other servants in active employment***	93 233 406	91 680 394	87 846 201,67	94,22
	CHAPTER 4 0 — TOTAL	943 953 013	903 412 878	864 866 147,32	91,62
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	492 600 810	467 789 059	449 234 842,14	91,20
4 1 1	***Transfer or purchase of pension rights by staff***	120 495 963	135 112 882	127 565 848,16	105,87
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	110 000	110 000	203 025,13	184,57
	CHAPTER 4 1 — TOTAL	613 206 773	603 011 941	577 003 715,43	94,10
	CHAPTER 4 2				
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	49 357 556	40 984 006	42 408 401,80	85,92
4 2 1	***Contributions by Members of the European Parliament to the pension scheme***	p.m.	p.m.	0,—	
	CHAPTER 4 2 — TOTAL	49 357 556	40 984 006	42 408 401,80	85,92
	Title 4 — Total	**1 606 517 342**	**1 547 408 825**	**1 484 278 264,55**	**92,39**

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from the tax on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension*

Financial year 2019	Financial year 2018	Financial year 2017
850 719 607	811 732 484	776 926 536,69

Remarks

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

Parliament		81 667 700
Council		27 257 000
Commission:		574 748 799
— administration	(456 621 000)	
— research and technological development	(21 671 135)	
— research (indirect actions)	(18 566 360)	
— European Anti-Fraud Office (OLAF)	(3 537 000)	
— European Personnel Selection Office (EPSO)	(826 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(3 502 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(930 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(1 321 000)	
— Publications Office of the European Union (OP)	(3 964 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(409 325)	
— Bio-based Industries Joint Undertaking (BBI)	(131 609)	
— Body of European Regulators for Electronic Communications (BEREC Office)	(111 831)	
— Clean Sky Joint Undertaking (CSJU)	(302 742)	
— Community Plant Variety Office (CPVO)	(334 732)	
— Consumers, Health, Agriculture and Food Executive Agency (CHAFEA ex-EAHC)	(302 961)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(1 676 235)	
— Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL, ex-Artemis and ENIAC)	(178 279)	
— European Agency for Safety and Health at Work (EU-OSHA)	(301 997)	

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

4 0 0 *(cont'd)*

— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	(1 096 202)
— European Asylum Support Office (EASO)	(809 776)
— European Aviation Safety Agency (EASA)	(5 291 368)
— European Banking Authority (EBA)	(1 732 395)
— European Border and Coast Guard Agency (FRONTEX)	(1 773 210)
— European Centre for Disease Prevention and Control (ECDC)	(1 419 303)
— European Centre for the Development of Vocational Training (Cedefop)	(565 650)
— European Chemicals Agency (ECHA)	(3 954 283)
— European Environment Agency (EEA)	(1 562 444)
— European Fisheries Control Agency (EFCA)	(401 438)
— European Food Safety Authority (EFSA)	(2 112 661)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(818 103)
— European GNSS Agency (GSA)	(893 549)
— European High-Performance Computing Joint Undertaking (Euro HPC)	(3 303)
— European Institute for Gender Equality (EIGE)	(157 669)
— European Institute of Innovation and Technology (EIT)	(208 212)
— European Insurance and Occupational Pensions Authority (EIOPA)	(893 967)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(2 754 662)
— European Labour Authority (ELA)	(6 607)
— European Maritime Safety Agency (EMSA)	(1 283 290)
— European Medicines Agency (EMA)	(5 463 197)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(678 892)
— European Public Prosecutor's Office (EPPO)	(13 139)
— European Research Council Executive Agency (ERCEA)	(1 917 371)
— European Securities and Markets Authority (ESMA)	(1 522 644)
— European Training Foundation (ETF)	(919 558)
— European Union Agency for Fundamental Rights (FRA)	(619 043)
— European Union Agency for Law Enforcement Cooperation (Europol)	(3 887 344)
— European Union Agency for Law Enforcement Training (CEPOL)	(158 814)
— European Union Agency for Network and Information Security (ENISA)	(349 998)
— European Union Agency for Railways (ERA)	(1 039 718)
— European Union Intellectual Property Office (EUIPO ex-OHIM)	(5 299 245)
— European Union's Judicial Cooperation Unit (EUROJUST)	(929 083)
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(1 639 055)
— Fuel Cells and Hydrogen Joint Undertaking (FCH)	(176 627)
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(1 114 542)
— Innovative Medicines Initiative JU (IMI)	(305 734)

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

4 0 0 *(cont'd)*

— Research Executive Agency (REA)	(2 415 594)	
— Shift2Rail Joint Undertaking (SHIFT2RAIL)	(79 279)	
— Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	(292 815)	
— Single Resolution Board (SRB)	(2 145 646)	
— Translation Centre for the bodies of the European Union (CdT)	(1 355 163)	
Court of Justice of the European Union		30 429 728
European Court of Auditors		11 534 000
European Economic and Social Committee		5 514 336
European Committee of the Regions		4 285 210
European Ombudsman		651 834
European Data Protection Supervisor		663 000
European External Action Service		22 878 000
European Investment Bank		49 610 000
European Central Bank		36 500 000
European Investment Fund		4 980 000
	Total	850 719 607

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

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

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

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

4 0 0 *(cont'd)*

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Decision 2009/910/EU of 1 December 2009 laying down the conditions of employment of the High Representative of the Union for Foreign Affairs and Security Policy (OJ L 322, 9.12.2009, p. 36).

Council Decision 2009/912/EU of 1 December 2009 laying down the conditions of employment of the Secretary-General of the Council of the European Union (OJ L 322, 9.12.2009, p. 38).

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	93 408,96

Remarks

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

European Parliament		p.m.
Council		p.m.
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
— research (indirect actions)	(p.m.)	
— European Personnel Selection Office (EPSO)	(p.m.)	
— European Anti-Fraud Office (OLAF)	(p.m.)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(p.m.)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(p.m.)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(p.m.)	
— Publications Office of the European Union (OP)	(p.m.)	
— Community Plant Variety Office (CPVO)	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(p.m.)	
— European Medicines Agency (EMA)	(p.m.)	
— European Aviation Safety Agency (EASA)	(p.m.)	
— European Centre for the Development of Vocational Training (Cedefop)	(p.m.)	

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

4 0 3 *(cont'd)*

— European Environment Agency (EEA)	(p.m.)		
— European Food Safety Authority (EFSA)	(p.m.)		
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(p.m.)		
— European Maritime Safety Agency (EMSA)	(p.m.)		
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(p.m.)		
— European Union Agency for Fundamental Rights (FRA)	(p.m.)		
— European Training Foundation (ETF)	(p.m.)		
— European Union Intellectual Property Office (EUIPO ex-OHIM)	(p.m.)		
— European Union's Judicial Cooperation Unit (Eurojust)	(p.m.)		
— Translation Centre for the bodies of the European Union (CdT)	(p.m.)		
Court of Justice of the European Union			p.m.
European Court of Auditors			p.m.
European Economic and Social Committee			p.m.
European Committee of the Regions			p.m.
European Ombudsman			p.m.
European Data Protection Supervisor			p.m.
		Total	p.m.

Legal basis

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

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

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

Financial year 2019	Financial year 2018	Financial year 2017
93 233 406	91 680 394	87 846 201,67

Remarks

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

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

4 0 4 *(cont'd)*

Parliament		11 657 200
Council		3 621 000
Commission:		64 077 432
— administration	(39 785 000)	
— research and technological development	(4 504 675)	
— research (indirect actions)	(3 435 023)	
— European Anti-Fraud Office (OLAF)	(697 000)	
— European Personnel Selection Office (EPSO)	(161 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(641 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(172 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(250 000)	
— Publications Office of the European Union (OP)	(858 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(114 650)	
— Bio-based Industries Joint Undertaking (BBI)	(26 915)	
— Body of European Regulators for Electronic Communications (BEREC Office)	(32 060)	
— Clean Sky Joint Undertaking (CSJU)	(66 267)	
— Community Plant Variety Office (CPVO)	(73 653)	
— Consumers, Health, Agriculture and Food Executive Agency (CHAFEA ex-EAHC)	(58 014)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(288 223)	
— Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL, ex-Artemis and ENIAC)	(39 828)	
— European Agency for Safety and Health at Work (EU-OSHA)	(71 645)	
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	(229 496)	
— European Asylum Support Office (EASO)	(179 589)	
— European Aviation Safety Agency (EASA)	(1 286 299)	
— European Banking Authority (EBA)	(281 881)	
— European Border and Coast Guard Agency (FRONTEX)	(577 599)	
— European Centre for Disease Prevention and Control (ECDC)	(260 630)	
— European Centre for the Development of Vocational Training (Cedefop)	(146 657)	
— European Chemicals Agency (ECHA)	(760 024)	
— European Environment Agency (EEA)	(257 810)	
— European Fisheries Control Agency (EFCA)	(106 424)	
— European Food Safety Authority (EFSA)	(498 613)	

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

4 0 4 *(cont'd)*

— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(153 543)	
— European GNSS Agency (GSA)	(246 783)	
— European High-Performance Computing Joint Undertaking (Euro HPC)	(596)	
— European Institute for Gender Equality (EIGE)	(44 303)	
— European Institute of Innovation and Technology (EIT)	(68 867)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(204 232)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(640 255)	
— European Labour Authority (ELA)	(1 192)	
— European Maritime Safety Agency (EMSA)	(367 056)	
— European Medicines Agency (EMA)	(853 721)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(173 389)	
— European Public Prosecutor's Office (EPPO)	(3 692)	
— European Research Council Executive Agency (ERCEA)	(349 062)	
— European Securities and Markets Authority (ESMA)	(302 291)	
— European Training Foundation (ETF)	(199 868)	
— European Union Agency for Fundamental Rights (FRA)	(140 640)	
— European Union Agency for Law Enforcement Cooperation (Europol)	(893 019)	
— European Union Agency for Law Enforcement Training (CEPOL)	(41 922)	
— European Union Agency for Network and Information Security (ENISA)	(91 984)	
— European Union Agency for Railways (ERA)	(221 691)	
— European Union Intellectual Property Office (EUIPO ex-OHIM)	(1 218 936)	
— European Union's Judicial Cooperation Unit (EUROJUST)	(174 375)	
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(270 548)	
— Fuel Cells and Hydrogen Joint Undertaking (FCH)	(41 096)	
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(191 918)	
— Innovative Medicines Initiative JU (IMI)	(64 713)	
— Research Executive Agency (REA)	(416 531)	
— Shift2Rail Joint Undertaking (SHIFT2RAIL)	(14 308)	
— Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	(67 362)	
— Single Resolution Board (SRB)	(461 200)	
— Translation Centre for the bodies of the European Union (CdT)	(298 364)	
Court of Justice of the European Union		5 307 730
European Court of Auditors		2 100 000
European Economic and Social Committee		1 076 249
European Committee of the Regions		859 920
European Ombudsman		111 875

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

4 0 4 *(cont'd)*

European Data Protection Supervisor		131 000
European External Action Service		4 291 000
	Total	93 233 406

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Decision 2009/910/EU of 1 December 2009 laying down the conditions of employment of the High Representative of the Union for Foreign Affairs and Security Policy (OJ L 322, 9.12.2009, p. 36).

Council Decision 2009/912/EU of 1 December 2009 laying down the conditions of employment of the Secretary-General of the Council of the European Union (OJ L 322, 9.12.2009, p. 38).

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2019	Financial year 2018	Financial year 2017
492 600 810	467 789 059	449 234 842,14

Remarks

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

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

4 1 0 *(cont'd)*

Parliament		68 453 000
Council		24 379 000
Commission:		340 464 225
— administration	(199 966 000)	
— research and technological development	(22 774 347)	
— research (indirect actions)	(16 754 538)	
— European Anti-Fraud Office (OLAF)	(3 303 000)	
— European Personnel Selection Office (EPSO)	(966 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(6 095 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(1 594 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(2 537 000)	
— Publications Office of the European Union (OP)	(4 649 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(667 648)	
— Bio-based Industries Joint Undertaking (BBI)	(160 119)	
— Body of European Regulators for Electronic Communications (BEREC Office)	(207 970)	
— Clean Sky Joint Undertaking (CSJU)	(328 180)	
— Community Plant Variety Office (CPVO)	(392 531)	
— Consumers, Health, Agriculture and Food Executive Agency (CHAFEA ex-EAHC)	(431 664)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(2 488 690)	
— Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL, ex-Artemis and ENIAC)	(224 465)	
— European Agency for Safety and Health at Work (EU-OSHA)	(459 183)	
— European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	(1 353 361)	
— European Asylum Support Office (EASO)	(1 385 734)	
— European Aviation Safety Agency (EASA)	(6 287 881)	
— European Banking Authority (EBA)	(1 470 596)	
— European Border and Coast Guard Agency (FRONTEX)	(3 369 014)	
— European Centre for Disease Prevention and Control (ECDC)	(1 746 912)	
— European Centre for the Development of Vocational Training (Cedefop)	(829 821)	
— European Chemicals Agency (ECHA)	(4 254 724)	

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

4 1 0 *(cont'd)*

— European Environment Agency (EEA)	(1 479 082)
— European Fisheries Control Agency (EFCA)	(553 993)
— European Food Safety Authority (EFSA)	(3 032 468)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(811 472)
— European GNSS Agency (GSA)	(1 322 290)
— European High-Performance Computing Joint Undertaking (Euro HPC)	(4 733)
— European Institute for Gender Equality (EIGE)	(273 395)
— European Institute of Innovation and Technology (EIT)	(428 821)
— European Insurance and Occupational Pensions Authority (EIOPA)	(1 107 326)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(3 418 888)
— European Labour Authority (ELA)	(9 466)
— European Maritime Safety Agency (EMSA)	(1 937 789)
— European Medicines Agency (EMA)	(5 239 732)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(849 392)
— European Public Prosecutor's Office (EPPO)	(22 783)
— European Research Council Executive Agency (ERCEA)	(2 840 735)
— European Securities and Markets Authority (ESMA)	(1 729 615)
— European Training Foundation (ETF)	(1 017 012)
— European Union Agency for Fundamental Rights (FRA)	(779 480)
— European Union Agency for Law Enforcement Cooperation (Europol)	(5 219 433)
— European Union Agency for Law Enforcement Training (CEPOL)	(321 725)
— European Union Agency for Network and Information Security (ENISA)	(545 139)
— European Union Agency for Railways (ERA)	(1 194 710)
— European Union Intellectual Property Office (EUIPO ex-OHIM)	(7 093 510)
— European Union's Judicial Cooperation Unit (EUROJUST)	(1 376 241)
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(2 615 142)
— Fuel Cells and Hydrogen Joint Undertaking (FCH)	(210 834)
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(1 653 240)
— Innovative Medicines Initiative JU (IMI)	(356 002)
— Research Executive Agency (REA)	(3 894 372)
— Shift2Rail Joint Undertaking (SHIFT2RAIL)	(113 593)
— Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)	(326 206)
— Single Resolution Board (SRB)	(2 360 076)
— Translation Centre for the bodies of the European Union (CdT)	(1 628 152)

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

4 1 0 *(cont'd)*

Court of Justice of the European Union		20 389 756
European Court of Auditors		8 107 000
European Economic and Social Committee		5 831 972
European Committee of the Regions		4 559 826
European Ombudsman		611 031
European Data Protection Supervisor		636 000
European External Action Service		19 169 000
	Total	492 600 810

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
120 495 963	135 112 882	127 565 848,16

Remarks

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

European Parliament		9 200 000
Council		p.m.
Commission		111 295 963
Court of Justice of the European Union		p.m.
European Court of Auditors		p.m.
European Economic and Social Committee		p.m.
European Committee of the Regions		p.m.
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
European External Action Service		p.m.
	Total	120 495 963

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

4 1 1 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

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

Financial year 2019	Financial year 2018	Financial year 2017
110 000	110 000	203 025,13

Remarks

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

European Parliament		10 000
Council	p.m.	
Commission		100 000
Court of Justice of the European Union	p.m.	
European Court of Auditors	p.m.	
European Economic and Social Committee	p.m.	
European Committee of the Regions	p.m.	
European Ombudsman	p.m.	
European Data Protection Supervisor	p.m.	
European External Action Service	p.m.	
Total		110 000

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2019	Financial year 2018	Financial year 2017
49 357 556	40 984 006	42 408 401,80

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 2 0 *(cont'd)*

Remarks

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

Commission	49 357 556

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

4 2 1 ***Contributions by Members of the European Parliament to the pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

The revenue represents contributions by Members of the European Parliament to the financing of the pension scheme.

European Parliament	p.m.

Legal basis

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles	p.m.	p.m.	297 177,44	
5 0 0 1	Proceeds from the sale of other movable property	p.m.	p.m.	782 248,30	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	716 620,69	
	Article 5 0 0 — Total	p.m.	p.m.	1 796 046,43	
5 0 1	***Proceeds from the sale of immovable property — Assigned revenue***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	22 598,78	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	1 818 645,21	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	8 602,92	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	26 920 626,05	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	3 200 535,82	
	Article 5 1 1 — Total	p.m.	p.m.	30 121 161,87	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	30 129 764,79	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	50 050	50 050	– 85 018,10	– 169,87
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	—	—	214 947,48	
5 2 2	***Interest yielded by pre-financing***	20 000 000	40 000 000	7 722 179,50	38,61
5 2 3	***Revenue generated on trust accounts — Assigned revenue***	p.m.	p.m.	32 427 294,—	
	CHAPTER 5 2 — TOTAL	20 050 050	40 050 050	40 279 402,88	200,89

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	90 443 677,66	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	11 201 458,04	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	101 645 135,70	
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	31 339 037,72	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	11 055,—	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	159 275 980,92	
5 7 4	***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Commission staff working in Union delegations — Assigned revenue***	p.m.	p.m.	196 571 369,96	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	387 197 443,60	
	CHAPTER 5 8				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	24 194,01	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	20 222 275,02	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	20 246 469,03	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	5 000 000	5 000 000	5 599 008,25	111,98
	CHAPTER 5 9 — TOTAL	5 000 000	5 000 000	5 599 008,25	111,98
	Title 5 — Total	**25 050 050**	**45 050 050**	**586 915 869,46**	**2 342,97**

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

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

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

5 0 0 0 Proceeds from the sale of vehicles

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	297 177,44

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions.

It also records the proceeds from the sale of vehicles that are being replaced or scrapped when their book value is fully depreciated.

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	782 248,30

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions.

It also records the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

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

5 0 0 *(cont'd)*

5 0 0 1 *(cont'd)*

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	716 620,69

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	22 598,78

Remarks

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

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	8 602,92

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	26 920 626,05

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

5 1 1 *(cont'd)*

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 200 535,82

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
50 050	50 050	– 85 018,10

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

European Parliament	50 000
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	50
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	50 050

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

Financial year 2019	Financial year 2018	Financial year 2017
—	—	214 947,48

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

5 2 1 *(cont'd)*

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
20 000 000	40 000 000	7 722 179,50

Remarks

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

Commission	20 000 000

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	32 427 294,—

Remarks

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

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

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

Legal basis

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	90 443 677,66

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

5 5 0 *(cont'd)*

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	11 201 458,04

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	31 339 037,72

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

5 7 0 *(cont'd)*

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	11 055,—

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	159 275 980,92

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

5 7 4 Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Commission staff working in Union delegations — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	196 571 369,96

Remarks

This revenue arises from a Commission contribution to the EEAS for covering locally managed expenses of Commission staff working in Union delegations, including Commission staff funded by the European Development Fund (EDF).

In accordance with Article 21(2) and (3) of the Financial Regulation, any revenue will be used to provide additional appropriations for Item 3 0 0 5 in the statement of expenditure in Section X 'European External Action Service'.

European External Action Service	p.m.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	24 194,01

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	20 222 275,02

Remarks

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

This article is also intended to record revenue arising from reimbursement by insurance companies of the salaries of officials involved in accidents.

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 ***Other revenue from administrative operations***

Financial year 2019	Financial year 2018	Financial year 2017
5 000 000	5 000 000	5 599 008,25

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	5 000 000
Court of Justice of the European Union	p.m.
European Court of Auditors	p.m.
European Economic and Social Committee	p.m.
European Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	5 000 000

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES
CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/ 2019
	CHAPTER 6 0				
6 0 1	***Miscellaneous research programmes***				
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	604 743 323,18	
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 0 1 — Total	p.m.	p.m.	604 743 323,18	
6 0 2	***Other programmes***				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid and emergency support — Assigned revenue	p.m.	p.m.	50 276 224,03	
	Article 6 0 2 — Total	p.m.	p.m.	50 276 224,03	
6 0 3	***Association agreements between the Union and third countries***				
6 0 3 1	Revenue accruing from the participation of the candidate countries and the Western Balkan potential candidates in Union programmes — Assigned revenue	p.m.	p.m.	253 412 625,40	
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates in customs cooperation agreements — Assigned revenue	p.m.	p.m.	494 944,34	
6 0 3 3	Participation of third countries or outside bodies in Union activities — Assigned revenue	p.m.	p.m.	42 305 058,04	
	Article 6 0 3 — Total	p.m.	p.m.	296 212 627,78	
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	951 232 174,99	
	CHAPTER 6 1				
6 1 1	***Repayment of expenditure incurred on behalf of one or more Member States***				
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	38 820 698,30	

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/ 2019
6 1 1	*(cont'd)*				
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—	
	Article 6 1 1 — Total	p.m.	p.m.	38 820 698,30	
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	0,—	
6 1 4	***Repayment of Union support to commercially successful projects and activities***				
6 1 4 3	Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	0,—	
6 1 4 4	Repayment of Union support to risk-sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 4 — Total	p.m.	p.m.	0,—	
6 1 5	***Repayment of unused Union aid***				
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD, EMFF and European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue	p.m.	p.m.	41 315 733,88	
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived, the European Maritime and Fisheries Fund and the European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	6 594 571 905,88	
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	599 238,59	
	Article 6 1 5 — Total	p.m.	p.m.	6 636 486 878,35	
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***	p.m.	p.m.	0,—	

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/ 2019
6 1 7	***Repayment of amounts paid in connection with Union aid to third countries***				
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 7 — Total	p.m.	p.m.	0,—	
6 1 8	***Repayment of amounts paid in connection with food aid***				
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	0,—	
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 8 — Total	p.m.	p.m.	0,—	
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***				
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/ Euratom — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 9 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	6 675 307 576,65	
	CHAPTER 6 2				
6 2 0	***Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue***	p.m.	p.m.	0,—	
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***				
6 2 2 1	Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	15 100 000,—	
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	6 411 530,78	
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	484 308,20	
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	86 000,—	
6 2 2 6	Revenue from services provided by the Joint Research Centre to other Union institutions or other Commission departments on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	80 523 598,11	
	Article 6 2 2 — Total	p.m.	p.m.	102 605 437,09	
6 2 4	***Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	102 605 437,09	

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/ 2019
	CHAPTER 6 3				
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue***	p.m.	p.m.	364 560 851,—	
6 3 1	***Contributions within the framework of the Schengen acquis***				
6 3 1 1	Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue	p.m.	p.m.	1 183 883,41	
6 3 1 2	Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	1 065 961,35	
6 3 1 3	Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	20 016 713,06	
	Article 6 3 1 — Total	p.m.	p.m.	22 266 557,82	
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	97 727 173,—	
6 3 3	***Contributions to certain external aid programmes — Assigned revenue***				
6 3 3 0	Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	868 619 454,04	
6 3 3 1	Contributions from third countries, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—	
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 3 3 — Total	p.m.	p.m.	868 619 454,04	
6 3 4	***Contributions from EU trust funds***				
6 3 4 0	Contributions from EU trust funds to the management costs of the Commission — Assigned revenue	p.m.	p.m.	4 025 949,31	
	Article 6 3 4 — Total	p.m.	p.m.	4 025 949,31	

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*
CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS
CHAPTER 6 5 — FINANCIAL CORRECTIONS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/ 2019
6 3 5	***Contribution to the European Fund for Sustainable Development (EFSD) — Assigned revenue***				
6 3 5 0	Contribution from the European Development Fund to the EFSD — Assigned revenue	p.m.	p.m.	300 000 000,—	
6 3 5 1	Contributions from Member States, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
6 3 5 2	Contributions from third countries, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
6 3 5 3	Contributions from international organisations to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 3 5 — Total	p.m.	p.m.	300 000 000,—	
6 3 6	***European Fund for Strategic Investments (EFSI) - Assigned revenue***	p.m.			
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	1 657 199 985,17	
	CHAPTER 6 4				
6 4 1	***Contributions from financial instruments — Assigned revenue***				
6 4 1 0	Contributions from financial instruments (revenues) — Assigned revenue	p.m.	p.m.		
6 4 1 1	Contributions from financial instruments (repayments) — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 4 1 — Total	p.m.	p.m.	0,—	
6 4 2	***Contributions from financial instruments – Non-assigned revenue***				
6 4 2 0	Contributions from financial instruments — Revenues	25 000 000	25 000 000		
6 4 2 1	Contributions from financial instruments — Repayments	25 000 000	25 000 000		
	Article 6 4 2 — Total	50 000 000	50 000 000		
	CHAPTER 6 4 — TOTAL	50 000 000	50 000 000	0,—	0
	CHAPTER 6 5				
6 5 1	***Financial corrections related to the programming periods before 2000***	p.m.	p.m.	389 042,35	
6 5 2	***Financial corrections related to the programming period 2000-2006 — Assigned revenue***	p.m.	p.m.	106 829 126,01	
6 5 3	***Financial corrections related to the programming period 2007-2013 — Assigned revenue***	p.m.	p.m.	13 015 198,61	
6 5 4	***Financial corrections related to the programming period 2014-2020 — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	120 233 366,97	

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/ 2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	682 200 429,13	
6 6 0 1	Other non-assigned contributions and refunds	80 000 000	60 000 000	9 088 699,79	11,36
	Article 6 6 0 — Total	80 000 000	60 000 000	691 289 128,92	864,11
	CHAPTER 6 6 — TOTAL	80 000 000	60 000 000	691 289 128,92	864,11
	CHAPTER 6 7				
6 7 0	***Revenue concerning European Agricultural Guarantee Fund***				
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	1 348 042 402,48	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	130 730 164,98	
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	3 693 186,56	
	Article 6 7 0 — Total	p.m.	p.m.	1 482 465 754,02	
6 7 1	***Revenue concerning European Agricultural Fund for Rural Development***				
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue	p.m.	p.m.	499 056 223,22	
6 7 1 2	European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 7 1 — Total	p.m.	p.m.	499 056 223,22	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	1 981 521 977,24	
	Title 6 — Total	**130 000 000**	**110 000 000**	**12 179 389 647,03**	**9 368,76**

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

6 0 1 Miscellaneous research programmes

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	604 743 323,18

Remarks

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

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

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

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

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

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

Legal basis

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

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

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

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

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

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

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

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

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

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

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

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

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

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

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

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

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

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

Commission Decision C(2015) 8195 of 25 November 2015 on the approval and signature of the Agreement between the European Union and the Republic of Tunisia on the participation of the Republic of Tunisia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

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

6 0 1 *(cont'd)*

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations in Section III 'Commission'.

6 0 2 ***Other programmes***

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	50 276 224,03

Remarks

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations in Section III 'Commission'.

Legal basis

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

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	253 412 625,40

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

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

Remarks

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

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

Reference acts

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

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

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

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

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

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

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

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

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

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

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

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

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

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

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	494 944,34

Remarks

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

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

Legal basis

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

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

6 0 3 *(cont'd)*

6 0 3 2 *(cont'd)*

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

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

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	42 305 058,04

Remarks

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

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	38 820 698,30

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

6 1 1 *(cont'd)*

6 1 1 3 *(cont'd)*

Remarks

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

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

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2017 will be used for research in 2019. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2019 is EUR 39 654 000.

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

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

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

6 1 1 *(cont'd)*

6 1 1 4 *(cont'd)*

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

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

Commission		p.m.
Council		p.m.
European External Action Service		p.m.
	Total	p.m.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

6 1 4 *(cont'd)*

6 1 4 3 *(cont'd)*

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	41 315 733,88

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

6 1 5 *(cont'd)*

6 1 5 0 *(cont'd)*

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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

6 1 5 *(cont'd)*

6 1 5 3 *(cont'd)*

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	6 594 571 905,88

Remarks

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

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

Legal basis

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

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

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

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

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

6 1 5 *(cont'd)*

6 1 5 7 *(cont'd)*

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	599 238,59

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Reference acts

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

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

6 1 6 *(cont'd)*

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

6 1 8 *(cont'd)*

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

Legal basis

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

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

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	15 100 000,—

Remarks

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

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

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

Completion of earlier programmes

The revenue is provided by France and the Netherlands.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	6 411 530,78

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

6 2 2 *(cont'd)*

6 2 2 3 *(cont'd)*

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	484 308,20

Remarks

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

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

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

Legal basis

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

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

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

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

6 2 2 *(cont'd)*

6 2 2 4 *(cont'd)*

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	86 000,—

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	80 523 598,11

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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

6 2 4 *(cont'd)*

Remarks

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

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

Legal basis

Treaty establishing the European Atomic Energy Community.

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	364 560 851,—

Remarks

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

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in Section III 'Commission'.

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

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

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

6 3 0 *(cont'd)*

Reference acts

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

6 3 1 Contributions within the framework of the Schengen acquis

6 3 1 1 Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 183 883,41

Remarks

Contributions to administrative costs resulting from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 of that Agreement.

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

Council p.m.

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 065 961,35

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Remarks

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

Legal basis

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

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

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

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

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

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

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

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

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

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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

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

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

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

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

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

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

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

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

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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

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

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

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

Reference acts

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	20 016 713,06

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Remarks

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

Legal basis

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

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

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

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

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

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

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

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

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

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

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

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

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

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

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

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

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

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

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

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

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

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

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

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

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

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

Reference acts

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

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	97 727 173,—

Remarks

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

Legal basis

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

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

Reference acts

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

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	868 619 454,04

Remarks

This item is intended to record the financial contributions from Member States, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from third countries, including their public agencies entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

6 3 3 *(cont'd)*

6 3 3 2 *(cont'd)*

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

6 3 4 Contributions from EU trust funds

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	4 025 949,31

Remarks

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

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

Legal basis

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	300 000 000,—

Remarks

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

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

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

6 3 5 *(cont'd)*

6 3 5 0 *(cont'd)*

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

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

6 3 5 *(cont'd)*

6 3 5 2 *(cont'd)*

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.		

Remarks

New Article

This article is intended to record endowments to EFSI guarantee Fund according to Article 12 of the EFSI Regulation.

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

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

6 3 6 *(cont'd)*

Legal basis

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

CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

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

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Annual repayments, including capital repayments, guarantees released, and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument, shall constitute internal assigned revenue in accordance with Article 21 of the Financial Regulation and shall be used for the same financial instruments, without prejudice to Article 140(9) of that Regulation, for a period not exceeding the period for the commitment of appropriations plus two years, unless specified otherwise in a basic act.

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

6 4 1 *(cont'd)*

6 4 1 1 *(cont'd)*

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

Legal basis

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

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

6 4 2 0 Contributions from financial instruments — Revenues

Financial year 2019	Financial year 2018	Financial year 2017
25 000 000	25 000 000	

Remarks

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

Legal basis

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

6 4 2 1 Contributions from financial instruments — Repayments

Financial year 2019	Financial year 2018	Financial year 2017
25 000 000	25 000 000	

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

6 4 2 *(cont'd)*

6 4 2 1 *(cont'd)*

Remarks

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

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

Legal basis

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

CHAPTER 6 5 — FINANCIAL CORRECTIONS

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	389 042,35

Remarks

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

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

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

6 5 1 *(cont'd)*

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

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

Legal basis

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

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

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

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

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

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

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

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

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

6 5 1 *(cont'd)*

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	106 829 126,01

Remarks

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

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

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

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

Legal basis

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

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

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

6 5 2 *(cont'd)*

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

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

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

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

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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

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

Reference acts

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

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

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

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

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

6 5 2 *(cont'd)*

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	13 015 198,61

Remarks

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

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

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

Legal basis

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

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

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

Reference acts

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	682 200 429,13

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS *(cont'd)*

6 6 0 *(cont'd)*

6 6 0 0 *(cont'd)*

Remarks

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

European Parliament		p.m.
Council		p.m.
Commission		p.m.
European Ombudsman		p.m.
European External Action Service		p.m.
	Total	p.m.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
80 000 000	60 000 000	9 088 699,79

Remarks

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

European Parliament		p.m.
Commission		80 000 000
European External Action Service		p.m.
	Total	80 000 000

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 348 042 402,48

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

6 7 0 *(cont'd)*

6 7 0 1 *(cont'd)*

Remarks

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

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

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

The revenue under this item has been estimated at EUR 943 000 000, including EUR 444 000 000 estimated to be carried over from 2018 to 2019 in accordance with Article 12(4) of the Financial Regulation. When establishing the budget for 2019, an amount of EUR 140 000 000 was taken into account for financing the needs of measures under Article 05 02 08 (Item 05 02 08 03) and the remaining amount of EUR 803 000 000 was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

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

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

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

6 7 0 *(cont'd)*

6 7 0 1 *(cont'd)*

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	130 730 164,98

Remarks

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

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

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

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

The revenue under this item has been estimated at EUR 135 000 000. When establishing the budget for 2019, this amount was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

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

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

6 7 0 *(cont'd)*

6 7 0 2 *(cont'd)*

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

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

6 7 0 3 Superlevy from milk producers — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 693 186,56

Remarks

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

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

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

Legal basis

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

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

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

6 7 0 *(cont'd)*

6 7 0 3 *(cont'd)*

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	499 056 223,22

Remarks

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

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of point (b) of Article 10(5), point (b) of Article 12(4) and Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2019, no specific amount was foreseen for Article 05 04 05 and 05 04 60.

Legal basis

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

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

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

6 7 1 *(cont'd)*

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of point (b) of Article 10(5), point (b) of Article 12(4) and Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2019, no specific amount was foreseen for Articles 05 04 05 and 05 04 60.

Legal basis

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

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

TITLE 7

DEFAULT INTEREST AND FINES

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 7 0				
7 0 0	***Default interest***				
7 0 0 0	Default interest in respect of own resources made available by the Member States	5 000 000	5 000 000	67 035 768,64	1 340,72
7 0 0 1	Other default interest	p.m.	p.m.	1 829 529,58	
	Article 7 0 0 — Total	5 000 000	5 000 000	68 865 298,22	1 377,31
7 0 1	***Interest connected with fines and penalty payments***	10 000 000	10 000 000	108 842 347,07	1 088,42
7 0 2	***Interest on deposits in the framework of the Union's economic governance — Assigned revenue***	p.m.	p.m.	0,—	
7 0 9	***Other interest***	p.m.	p.m.	0,—	
	CHAPTER 7 0 — TOTAL	15 000 000	15 000 000	177 707 645,29	1 184,72
	CHAPTER 7 1				
7 1 0	***Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition***	100 000 000	100 000 000	3 272 826 991,48	3 272,83
7 1 1	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***	p.m.	p.m.	121 628 754,36	
7 1 2	***Fines imposed for fraud and irregularities which are damaging to the Union's financial interests***	p.m.	p.m.	0,—	
7 1 3	***Fines in the framework of the Union's economic governance — Assigned revenue***	p.m.	p.m.	0,—	
7 1 9	***Other fines and penalty payments***				
7 1 9 0	Other fines and penalty payments — Assigned revenue	p.m.	p.m.	0,—	
7 1 9 1	Other non-assigned fines and penalty payments	p.m.	p.m.	446 188,05	
	Article 7 1 9 — Total	p.m.	p.m.	446 188,05	
	CHAPTER 7 1 — TOTAL	100 000 000	100 000 000	3 394 901 933,89	3 394,90
	Title 7 — Total	**115 000 000**	**115 000 000**	**3 572 609 579,18**	**3 106,62**

TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

7 0 0 Default interest

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

Financial year 2019	Financial year 2018	Financial year 2017
5 000 000	5 000 000	67 035 768,64

Remarks

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

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

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

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

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

Council	p.m.
Commission	5 000 000
Total	5 000 000

Legal basis

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

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

7 0 0 *(cont'd)*

7 0 0 1 Other default interest

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 829 529,58

Remarks

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

Council		p.m.
Commission		p.m.
European External Action Service		p.m.
	Total	p.m.

Legal basis

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

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
10 000 000	10 000 000	108 842 347,07

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

7 0 1 *(cont'd)*

Remarks

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

Legal basis

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

7 0 9 ***Other interest***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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

7 0 9 *(cont'd)*

Remarks

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

Council		p.m.
Commission		p.m.
European External Action Service		p.m.
	Total	p.m.

CHAPTER 7 1 — FINES AND PENALTIES

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

Financial year 2019	Financial year 2018	Financial year 2017
100 000 000	100 000 000	3 272 826 991,48

Remarks

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

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

Legal basis

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

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	121 628 754,36

Remarks

This article is intended to record penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty.

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

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

7 1 3 *(cont'd)*

Legal basis

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

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

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

7 1 9 Other fines and penalty payments

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	446 188,05

Remarks

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

TITLE 8

BORROWING AND LENDING OPERATIONS

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 8 0				
8 0 0	***European Union guarantee for Union borrowings for balance of payments support***	p.m.	p.m.	0,—	
8 0 1	***European Union guarantee for Euratom borrowings***	p.m.	p.m.	0,—	
8 0 2	***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***	p.m.	p.m.	0,—	
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 8 1				
8 1 0	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries***	p.m.	p.m.	21 587 876,20	
8 1 3	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation***	p.m.	p.m.	0,—	
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	21 587 876,20	
	CHAPTER 8 2				
8 2 7	***European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries***	p.m.	p.m.	0,—	
8 2 8	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—	
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—	

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

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 8 3				
8 3 5	***European Union guarantee for European Investment Bank loans to third countries***	p.m.	p.m.	0,—	
8 3 6	***European Union guarantee for the European Fund for Sustainable Development (EFSD)***	p.m.	p.m.	0,—	
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 8 5				
8 5 0	***Dividends paid by the European Investment Fund***	2 823 744	6 186 061	6 808 600,—	241,12
	CHAPTER 8 5 — TOTAL	2 823 744	6 186 061	6 808 600,—	241,12
	Title 8 — Total	**2 823 744**	**6 186 061**	**28 396 476,20**	**1 005,63**

TITLE 8

BORROWING AND LENDING OPERATIONS

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payment (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

Council Decision 2013/531/EU of 22 October 2013 providing precautionary Union medium-term financial assistance to Romania (OJ L 286, 29.10.2013, p. 1).

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

8 0 1 ***European Union guarantee for Euratom borrowings***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Commission Decision C(2013) 3496 of 24 June 2013 on granting a Euratom loan in support of the Ukraine safety upgrade program of nuclear power units.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

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

8 0 2 *(cont'd)*

Legal basis

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 30 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	21 587 876,20

Remarks

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

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

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

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

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

8 1 0 *(cont'd)*

Legal basis

For the legal basis, see remarks for Chapters 22 02 and 22 04 of the statement of expenditure in Section III 'Commission'.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

Legal basis

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

For the legal basis, see also remarks for Articles 21 02 51 and 22 04 51 of the statement of expenditure in Section III 'Commission'.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

8 2 7 *(cont'd)*

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59).

Council Decision 97/472/EC of 22 July 1997 providing macro-financial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macro-financial assistance to Bulgaria (OJ L 294, 16.11.1999, p. 27).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

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

8 2 7 *(cont'd)*

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

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

8 2 7 *(cont'd)*

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to Moldova (OJ L 242, 20.9.2017, p. 14).

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

For the legal basis for Euratom loans to Member States, see also Article 8 0 1.

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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

8 3 5 *(cont'd)*

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 05 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the Second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

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

8 3 5 *(cont'd)*

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

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

8 3 5 *(cont'd)*

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

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

8 3 5 *(cont'd)*

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

Legal basis

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

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 ***Dividends paid by the European Investment Fund***

Financial year 2019	Financial year 2018	Financial year 2017
2 823 744	6 186 061	6 808 600,—

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES *(cont'd)*

8 5 0 *(cont'd)*

Remarks

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

Legal basis

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

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

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

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	15 001 000	25 001 000	7 612 894,07	50,75
	CHAPTER 9 0 — TOTAL	15 001 000	25 001 000	7 612 894,07	50,75
	Title 9 — Total	**15 001 000**	**25 001 000**	**7 612 894,07**	**50,75**
	GRAND TOTAL	**148 198 939 744**	**144 767 916 298**	**139 691 411 177,11**	**94,26**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2019	Financial year 2018	Financial year 2017
15 001 000	25 001 000	7 612 894,07

Remarks

This article is intended to receive miscellaneous revenue.

European Parliament		1 000
Council		p.m.
Commission		15 000 000
Court of Justice of the European Union		p.m.
European Court of Auditors		p.m.
European Economic and Social Committee		p.m.
European Committee of the Regions		p.m.
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
European External Action Service		p.m.
	Total	15 001 000

C. **ESTABLISHMENT PLAN STAFF**

Authorised establishment plan

Institution	2019		2018 (1)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	5 351	1 282	5 406	1 277
European Council and Council	2 998	35	2 996	35
Commission:	23 202	411	23 250	421
— Administration	18 382	375	18 363	376
— Research and innovation	3 175		3 229	
— Publications Office of the European Union	567		570	
— European Anti-Fraud Office	306	35	298	44
— European Personnel Selection Office	107	1	108	1
— Office for the Administration and Payment of Individual Entitlements	160		160	
— Office for Infrastructure and Logistics, Brussels	383		396	
— Office for Infrastructure and Logistics, Luxembourg	122		126	
Court of Justice of the European Union	1 544	524	1 539	524
European Court of Auditors	706	147	708	145
European Economic and Social Committee	629	39	629	39
European Committee of the Regions	434	57	435	56
European Ombudsman	45	21	45	20
European Data Protection Supervisor	71		64	
European External Action Service	1 633	1	1 594	1
Total	**36 613**	**2 517**	**36 666**	**2 518**

(1) The figures in this column correspond to those in the 2018 budget (OJ L 57, 28.2.2018) plus amending budgets No 1 to 6/2018.

Authorised establishment plan

Bodies set up by the Union and having legal personality	2019		2018 (1)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Decentralised agencies	101	6 321	104	5 599
European joint undertakings	51	271	51	271
European Institute of Innovation and Technology		45		44
Executive agencies		628		614
Total	**152**	**7 265**	**155**	**6 528**

(1) The figures in this column correspond to those in the 2018 budget (OJ L 57, 28.2.2018) plus amending budgets No 1 to 6/2018.

D. **BUILDINGS**

Institutions		Buildings rented		Buildings owned (1)
		Appropriations 2019 (2)	Appropriations 2018 (2)	
Section I	European Parliament	38 620 000	35 948 000	960 872 318
Section II	European Council and Council	799 000	1 109 000	530 039 652
Section III	Commission:			1 417 057 830,13
	— headquarters (Brussels and Luxembourg)	253 584 761	249 305 501	1 206 567 866,44
	— offices in the Union	12 691 500	12 328 800	28 440 816,42
	— Health and food audits and analysis offices in Grange	2 185 000	2 285 000	13 244 476,71
	— Union delegations (3)	21 459 000	21 673 000	—
	— Joint Research Centre (4)	1 409 600	1 400 180	168 804 670,56
	— Publications Office of the European Union	7 991 100	9 115 000	—
	— European Anti-Fraud Office	5 282 000	5 201 000	—
	— European Personnel Selection Office	2 920 000	2 864 000	—
	— Office for Administration and Payment of Individual Entitlements	3 794 000	3 713 000	—
	— Office for Infrastructure and Logistics, Brussels	5 957 000	5 863 000	—
	— Office for Infrastructure and Logistics, Luxembourg	1 905 000	1 827 000	—
Section IV	Court of Justice of the European Union	42 388 311	43 600 389	305 079 592,40 (5)
Section V	European Court of Auditors	107 000	175 000	69 326 363,32
Section VI	European Economic and Social Committee	14 574 135	14 389 464	98 734 212
Section VII	European Committee of the Regions	10 758 226	10 621 805	63 671 589
Section VIII	European Ombudsman	1 040 697	1 042 984	—
Section IX	European Data Protection Supervisor	1 832 286	1 403 747	—
Section X	European External Action Service:			304 701 006,00 (6)
	— headquarters (Brussels)	18 658 998	17 739 538	
	— Union delegations	92 639 000 (7)	84 055 736 (7)	
	Total	**540 587 014**	**525 661 144**	**3 749 482 562,85**

(1) Net book value entered in balance sheet at 31 December 2017 (except when stated otherwise).

(2) These appropriations represent the cumulative amounts entered in Items 2 0 0 0 (rent), 2 0 0 1 (annual lease payments) and 2 0 0 3 (acquisition of immovable property).

(3) Commission's contribution towards the Union delegations.

(4) These appropriations cover the renting of premises financed by Item 10 01 05 03 'Other management expenditure for research and innovation programmes — Horizon 2020'.

(5) Net book value entered in balance sheet at 31 December 2017 for the renovated Annex buildings 'A', 'B' and 'C' and for the buildings complex of the new Palais (the renovated original Palais, Anneau, two towers and connecting gallery) under lease-purchase contracts.

(6) Net booked value in 2017. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

(7) These appropriations represent the amount entered for rents in Item 3 0 0 3 (infrastructure in delegations) and include amounts transferred from Section III 'Commission' as a result of the 2015 budgetary procedure. As from 2015, appropriations for rents and construction/acquisition of delegations' premises are fully included in Section X.

Institution	Location	Year of purchase	Net booked value [1]	
			Subtotal	Total
European Parliament	*Brussels*			643 697 649
	Land		172 277 743	
	Paul-Henri Spaak	1993	9 629 558	
	Altiero Spinelli	1995	132 553 679	
	Willy Brandt	2007	59 307 028	
	József Antall	2008	86 793 062	
	Atrium	1999	17 233 150	
	Atrium II	2004	4 814 951	
	Montoyer 75	2006	14 080 771	
	Trier	2011	9 918 942	
	Eastman	2008	43 772 864	
	Cathedrale	2005	1 312 444	
	Wayenberg (Marie Haps)	2003	4 049 824	
	Remard	2010	9 424 167	
	Montoyer 70	2012	7 050 000	
	Wilfried Martens	2016	71 479 468	
	Strasbourg Louise Weiss	1998	129 615 514	233 920 632
	Churchill, de Madariaga, Pflimlin	2006	81 787 334	
	Václav Havel	2012	22 517 783	
	Luxembourg Konrad Adenauer	2003	26 374 668	27 625 823
	KAD Z	2010	1 251 155	
	Jean Monnet House *(Bazoches)*	1982		2 757 109
	Offices in the Union Lisbon	1986	102 380	52 871 105
	Athens	1991	1 785 555	
	Copenhagen	2005	2 661 165	
	The Hague	2006	3 717 295	
	Valletta	2006	1 784 658	
	Nicosia	2006	2 245 038	
	Vienna	2008	20 723 160	
	London	2008	9 228 253	
	Budapest	2010	2 828 102	
	Sofia	2013	7 795 500	
European Council and Council	*Brussels*			530 039 652
	Land		73 297 651	
	Justus Lipsius	1995	48 259 240	
	Crèche	2006	7 702 143	
	Lex	2007	112 186 315	
	Europa	2016	288 594 303	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
Commission	*Brussels*			*1 114 747 875,40*
	Overijse	1997	568 652,00	
	Overijse	2015	6 524 715,42	
	Loi 130	1987	51 659 336,69	
	Breydel	1989	7 298 833,00	
	Clovis	1995	5 929 623,99	
	Cours Saint-Michel 1	1997	13 490 298,04	
	Belliard 232 (2)	1997	14 181 473,89	
	Demot 24 (2)	1997	24 011 023,96	
	Breydel II	1997	27 218 242,53	
	Beaulieu 29/31/33	1998	23 809 455,49	
	Charlemagne	1997	78 599 289,95	
	Demot 28 (2)	1999	19 660 941,87	
	Joseph II 99 (2)	1998	13 567 162,82	
	Loi 86	1998	26 656 958,22	
	Luxembourg 46 (3)	1999	28 439 569,02	
	Montoyer 59 (2)	1998	13 838 000,04	
	Froissart 101 (2)	2000	15 175 136,77	
	VM 18 (2)	2000	12 926 463,05	
	Joseph II 70 (2)	2000	29 911 068,25	
	Loi 41 (2)	2000	48 542 984,46	
	SC 11 (2)	2000	16 221 892,31	
	Joseph II 30 (4)	2000	24 498 757,06	
	Joseph II 54 (2)	2001	29 623 076,57	
	Joseph II 79 (2)	2002	29 273 465,40	
	VM2 (2)	2001	28 999 174,86	
	Palmerston	2002	5 214 928,86	
	SPA 3 (2)	2003	21 283 148,57	
	Berlaymont (2)	2004	284 292 607,48	
	CCAB (2)	2005	37 790 385,94	
	BU-25	2006	40 104 754,67	
	Cornet-Leman	2006	16 753 996,36	
	Madou	2006	89 015 797,04	
	WALI	2009	14 698 163,28	
	NOHE	2017	14 968 497,54	
	Luxembourg			*91 819 991,04*
	Euroforum (2)	2004	61 016 850,00	
	Foyer européen	2009	8 625 935,69	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
	CPE V	2012	22 177 205,35	
	Offices in the Union			*28 440 816,42*
	Lisbon	1986	—	
		1993	28 105,38	
	Marseille	1991	525,30	
		1993	—	
	Milan	1986	—	
	Copenhagen	2005	2 643 773,52	
	Valletta	2007	1 842 403,80	
	Nicosia (Byron)	2006	2 245 037,97	
	The Hague	2006	3 593 928,94	
	London	2010	13 842 512,61	
	Budapest	2010	4 244 528,90	
	Joint Research Centre			*168 804 670,56*
	Ispra		84 265 878,80	
	Geel		31 013 851,98	
	Karlsruhe		45 235 148,52	
	Petten		8 289 791,26	
	Health and food audits and analysis offices in Grange			*13 244 476,71*
	Grange (Ireland) (5)	2002	13 244 476,71	
	Total Commission			**1 417 057 830,13**
Court of Justice of the European Union	*Luxembourg*			305 079 592,40
	Annex 'A' — Erasmus, Annex 'B' — Thomas More and Annex 'C'	1994	3 690 903,12	
	New Palais buildings complex (renovated original Palais, Anneau, two towers and connecting gallery)	2008	301 388 689,28	
Court of Auditors	*Luxembourg*			69 326 363,32
	Land	1990	776 631,00	
	Luxembourg (K1)	1990	6 560 358,28	
	Luxembourg (K2)	2004	11 916 312,88	
	Luxembourg (K3)	2009	50 073 061,16	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
European Economic and Social Committee (2)	*Brussels*			98 734 212
	Montoyer 92-102	2001	24 025 136	
	Belliard 99-101	2001	57 799 058	
	Belliard 68-72	2004	6 946 781	
	Trèves 74	2005	6 254 802	
	Belliard 93	2005	3 708 436	
Committee of the Regions (2)	*Brussels*			63 671 589
	Montoyer	2001	11 823 254	
	Belliard 101-103	2001	28 431 364	
	Belliard 68	2004	10 355 492	
	Trèves 74	2004	9 361 729	
	Belliard 93	2005	3 699 750	
European External Action Service	*External Action Service* Brussels Headquarters (6) *Union delegations*	2012	191 158 532,19	304 701 006,00 (7)
	Tirana (Albania)	2015	1 464 077,60	
	Buenos Aires (Argentina)	1992	227 531,75	
	Canberra (Australia)	1983	—	
		1990	—	
	Cotonou (Benin)	1992	87 735,62	
	Gaborone (Botswana)	1982	50 866,95	
		1985	14 594,35	
		1986	5 912,85	
		1987	12 572,25	
	Brasilia (Brazil)	1994	162 296,15	
	Ouagadougou (Burkina Faso)	1984	19 248,47	
		1997	412 246,41	
	Bujumbura (Burundi)	1982	36 584,40	
		1986	111 426,72	
	Phnom Penh (Cambodia)	2005	420 914,02	
	Ottawa (Canada)	1977	64 132,79	
	Praia (Cape Verde)	1981	14 091,34	
	Praia (Cape Verde)	2015	1 075 279,29	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
	Bangui (Central African Republic)	1983	65 707,89	
	N'Djamena (Chad)	1991	11 965,76	
	Beijing (China)	1995	1 507 180,50	
	Bogota (Colombia)	1994	102 153,49	
	Moroni (Comoros)	1988	2 423,60	
	Brazzaville (Congo)	1994	69 075,19	
	San José (Costa Rica)	1995	132 602,56	
	Abidjan (Côte d'Ivoire)	1993	73 716,12	
		1994	—	
	Paris (France)	1990	1 236 105,57	
	Libreville (Gabon)	1996	158 084,96	
	Banjul (The Gambia)	1989	22 778,48	
	Bissau (Guinea-Bissau)	1995	147 350,23	
	Port-au-Prince (Haiti)	2012	1 399 504,20	
		2014	4 754 024,26	
	Tokyo (Japan)	2006	34 008 178,59	
		2011	39 181 789,23	
	Nairobi (Kenya)	2005	464 382,84	
	Maseru (Lesotho)	1985	30 467,06	
		1985	—	
		1990	33 605,58	
		2006	156 617,02	
	Lilongwe (Malawi)	1982	42 053,03	
		1988	—	
		1988	12 969,50	
	Mexico City (Mexico)	1995	796 783,73	
	Rabat (Morocco)	1987	62 541,23	
	Port Louis (Mauritius)	1988	18 232,81	
	Maputo (Mozambique)	2008	667 433,83	
		2008	2 357 524,64	
	Windhoek (Namibia)	1992	21 990,89	
		1992	25 380,83	
		1992	40 462,24	
		1993	54 474,76	
	Kathmandu (Nepal)	2017	4 755 136,03	
	Wellington (New Zealand)	2017	4 989 600,00	
		2017	1 955 570,50	
	Niamey (Niger)	1997	58 360,52	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
	Abuja (Nigeria)	1992	172 211,40	
		2005	2 595 297,58	
		2012	3 069 075,00	
	Port Moresby (Papua New Guinea)	1982	48 274,53	
	Kigali (Rwanda)	1980	112 548,18	
		1982	71 627,45	
	Dakar (Senegal)	1984	325 145,55	
	Honiara (Solomon Islands)	1990	16 968,28	
	Pretoria (South Africa)	1994	136 078,99	
		1994	115 175,20	
		1996	308 794,85	
	Mbabane (Swaziland)	1987	26 994,00	
		1988	13 497,00	
	Dar es Salaam (Tanzania)	2002	1 798 878,40	
	Kampala (Uganda)	1986	28 096,41	
		1986	—	
		1996	30 549,95	
	New York (United States of America)	1987	253 001,13	
	Washington (United States of America)	1997	707 295,63	
	Lusaka (Zambia)	1982	43 366,60	
	Harare (Zimbabwe)	1990	73 859,06	
Grand total				**3 749 482 562,85**

(1) Net book value entered in balance sheet at 31 December 2017 (except where stated otherwise).
(2) Long-term lease with option to purchase.
(3) Long-term lease with option to purchase (ex Marie de Bourgogne).
(4) Long-term lease with option to purchase (partially occupied by OLAF).
(5) Long-term lease/purchase.
(6) Long-term lease.
(7) Net booked value as at 31 December 2017. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

SECTION I

EUROPEAN PARLIAMENT

EUROPEAN PARLIAMENT

REVENUE

Contribution of the European Union to the financing of the expenditure of the Parliament for the financial year 2019

Heading	Amount
Expenditure	1 996 978 262
Own resources	– 171 038 900
Contribution due	**1 825 939 362**

EUROPEAN PARLIAMENT

OWN RESOURCES

TITLE 4

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

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	81 667 700	76 861 414	73 998 872,—	90,61
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	17 371,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	11 657 200	11 551 312	11 067 302,—	94,94
	CHAPTER 4 0 — TOTAL	93 324 900	88 412 726	85 083 545,—	91,17
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	68 453 000	66 291 673	62 567 541,—	91,40
4 1 1	***Transfer or purchase of pension rights by staff***	9 200 000	9 200 000	7 596 194,—	82,57
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	10 000	10 000	49 218,—	492,18
	CHAPTER 4 1 — TOTAL	77 663 000	75 501 673	70 212 953,—	90,41
	CHAPTER 4 2				
4 2 1	***Contributions by Members of the European Parliament to a retirement pension scheme***	p.m.	p.m.	0,—	
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	0,—	
	Title 4 — Total	**170 987 900**	**163 914 399**	**155 296 498,—**	**90,82**

EUROPEAN PARLIAMENT

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2019	Financial year 2018	Financial year 2017
81 667 700	76 861 414	73 998 872,—

Legal basis

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	17 371,—

Legal basis

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

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

Financial year 2019	Financial year 2018	Financial year 2017
11 657 200	11 551 312	11 067 302,—

Legal basis

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2019	Financial year 2018	Financial year 2017
68 453 000	66 291 673	62 567 541,—

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

4 1 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

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

Financial year 2019	Financial year 2018	Financial year 2017
9 200 000	9 200 000	7 596 194,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

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

Financial year 2019	Financial year 2018	Financial year 2017
10 000	10 000	49 218,—

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

4 2 1 ***Contributions by Members of the European Parliament to a retirement pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

EUROPEAN PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property	p.m.	p.m.	0,—	
5 0 0 2	Proceeds from the supply of goods to other departments within an Union institution, or to other Union institutions or bodies — Assigned revenue	p.m.	p.m.	162,—	
	Article 5 0 0 — Total	p.m.	p.m.	162,—	
5 0 1	***Proceeds from the sale of immovable property — Assigned revenue***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	162,—	
	CHAPTER 5 1				
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	3 016 718,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	52 903,—	
	Article 5 1 1 — Total	p.m.	p.m.	3 069 621,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	3 069 621,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	50 000	50 000	2 077,—	4,15
	CHAPTER 5 2 — TOTAL	50 000	50 000	2 077,—	4,15
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and work to other departments within an Union institution, or to other Union institutions or bodies, including refunds by other Union institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	5 546 788,—	
5 5 1	***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***	p.m.	p.m.	755 042,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	6 301 830,—	

EUROPEAN PARLIAMENT

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

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	4 122 802,—	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	3 669 132,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	7 791 934,—	
	CHAPTER 5 8				
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	20 162 097,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	20 162 097,—	
	Title 5 — Total	**50 000**	**50 000**	**37 327 721,—**	**74 655,44**

EUROPEAN PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

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

5 0 0 0 Proceeds from the sale of vehicles

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue accruing from the sale or part-exchange of vehicles belonging to the institution.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue accruing from the sale or part exchange of movable property other than vehicles belonging to the institution.

5 0 0 2 Proceeds from the supply of goods to other departments within an Union institution, or to other Union institutions or bodies — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	162,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

EUROPEAN PARLIAMENT

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

5 0 1 *(cont'd)*

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 016 718,—

Remarks

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

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	52 903,—

EUROPEAN PARLIAMENT

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

5 1 1 *(cont'd)*

5 1 1 1 *(cont'd)*

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
50 000	50 000	2 077,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 ***Proceeds from the supply of services and work to other departments within an Union institution, or to other Union institutions or bodies, including refunds by other Union institutions or bodies of mission allowances paid on their behalf — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	5 546 788,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	755 042,—

EUROPEAN PARLIAMENT

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

5 5 1 *(cont'd)*

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	4 122 802,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

EUROPEAN PARLIAMENT

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 669 132,—

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	20 162 097,—

Remarks

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

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

EUROPEAN PARLIAMENT

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	12 731 797,—	
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	12 731 797,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	12 731 797,—	
	Title 6 — Total	**p.m.**	**p.m.**	**12 731 797,—**	

EUROPEAN PARLIAMENT

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	12 731 797,—

Remarks

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

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

EUROPEAN PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	1 000	1 000	1 638 371,—	163 837,10
	CHAPTER 9 0 — TOTAL	1 000	1 000	1 638 371,—	163 837,10
	Title 9 — Total	**1 000**	**1 000**	**1 638 371,—**	**163 837,10**
	GRAND TOTAL	**171 038 900**	**163 965 399**	**206 994 387,—**	**121,02**

EUROPEAN PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2019	Financial year 2018	Financial year 2017
1 000	1 000	1 638 371,—

Remarks

This article is intended to record miscellaneous revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this article shall be set out in an annex to this budget.

EUROPEAN PARLIAMENT

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	225 554 051	211 876 000	203 969 299,62
1 2	OFFICIALS AND TEMPORARY STAFF	681 825 381	669 114 000	641 373 447,78
1 4	OTHER STAFF AND EXTERNAL SERVICES	144 622 887	144 478 333	138 007 587,65
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	20 662 000	18 648 150	14 743 257,19
	Title 1 — Total	**1 072 664 319**	**1 044 116 483**	**998 093 592,24**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	225 411 000	227 352 000	267 588 704,14
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	178 585 200	166 773 500	161 271 592,19
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	8 610 500	7 103 000	4 681 408,91
	Title 2 — Total	**412 606 700**	**401 228 500**	**433 541 705,24**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	34 120 000	36 693 000	32 136 133,25
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	123 823 300	144 268 390	114 596 561,28
	Title 3 — Total	**157 943 300**	**180 961 390**	**146 732 694,53**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	133 700 000	114 770 000	109 814 922,13
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	208 819 943	208 171 000	200 971 143,35
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	460 000	440 000	420 000,—
	Title 4 — Total	**342 979 943**	**323 381 000**	**311 206 065,48**

EUROPEAN PARLIAMENT

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
5	**THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**			
5 0	EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS	280 000	p.m.	0,—
	Title 5 — Total	**280 000**	**p.m.**	**0,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	10 504 000	1 000 000	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.	p.m.	0,—
10 8	EMAS RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**10 504 000**	**1 000 000**	**0,—**
	GRAND TOTAL	**1 996 978 262**	**1 950 687 373**	**1 889 574 057,49**

EUROPEAN PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	***Salaries and allowances***				
1 0 0 0	Salaries				
	Non-differentiated appropriations	77 793 051	77 125 000	75 582 239,05	97,16
1 0 0 4	Ordinary travel expenses				
	Non-differentiated appropriations	60 106 000	68 500 000	66 850 000,—	111,22
1 0 0 5	Other travel expenses				
	Non-differentiated appropriations	5 670 000	6 200 000	5 700 000,—	100,53
1 0 0 6	General expenditure allowance				
	Non-differentiated appropriations	42 900 000	40 213 000	38 910 938,44	90,70
1 0 0 7	Allowances for performance of duties				
	Non-differentiated appropriations	187 000	185 000	162 322,21	86,80
	Article 1 0 0 — Total	186 656 051	192 223 000	187 205 499,70	100,29
1 0 1	***Accident and sickness insurance and other welfare measures***				
1 0 1 0	Accident and sickness insurance and other social security charges				
	Non-differentiated appropriations	2 930 000	2 923 000	2 058 839,26	70,27
1 0 1 2	Specific measures to assist disabled Members				
	Non-differentiated appropriations	876 000	805 000	655 000,—	74,77
	Article 1 0 1 — Total	3 806 000	3 728 000	2 713 839,26	71,30
1 0 2	***Transitional allowances***				
	Non-differentiated appropriations	20 690 000	960 000	645 727,51	3,12
1 0 3	***Pensions***				
1 0 3 0	Retirement pensions (PEAM)				
	Non-differentiated appropriations	11 410 000	11 540 000	10 450 954,11	91,59
1 0 3 1	Invalidity pensions (PEAM)				
	Non-differentiated appropriations	274 000	310 000	302 405,62	110,37
1 0 3 2	Survivors' pensions (PEAM)				
	Non-differentiated appropriations	1 918 000	2 315 000	1 980 873,42	103,28
1 0 3 3	Optional pension scheme for Members				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 0 3 — Total	13 602 000	14 165 000	12 734 233,15	93,62
1 0 5	***Language and computer courses***				
	Non-differentiated appropriations	800 000	800 000	670 000,—	83,75
	CHAPTER 1 0 — TOTAL	225 554 051	211 876 000	203 969 299,62	90,43

EUROPEAN PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	676 670 381	664 350 000	637 428 655,80	94,20
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	110 000	134 000	50 000,—	45,45
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service				
	Non-differentiated appropriations	3 060 000	3 430 000	2 950 000,—	96,41
	Article 1 2 0 — Total	679 840 381	667 914 000	640 428 655,80	94,20
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service				
	Non-differentiated appropriations	1 985 000	1 200 000	944 791,98	47,60
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 2 2 — Total	1 985 000	1 200 000	944 791,98	47,60
	CHAPTER 1 2 — TOTAL	681 825 381	669 114 000	641 373 447,78	94,07
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff — Secretariat and political groups				
	Non-differentiated appropriations	54 054 199	47 441 000	43 861 462,94	81,14
1 4 0 1	Other staff — Security				
	Non-differentiated appropriations	27 634 012	24 139 600	24 692 009,18	89,35
1 4 0 2	Other staff — Drivers in the Secretariat				
	Non-differentiated appropriations	6 372 506	6 202 300	5 459 043,14	85,67
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits				
	Non-differentiated appropriations	9 442 000	7 197 900	7 168 126,55	75,92
1 4 0 5	Expenditure on interpretation				
	Non-differentiated appropriations	42 120 170	50 801 533	47 589 860,—	112,99
1 4 0 6	Observers				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 4 0 — Total	139 622 887	135 782 333	128 770 501,81	92,23

EUROPEAN PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 4 2	***External translation services***				
	Non-differentiated appropriations	5 000 000	8 696 000	9 237 085,84	184,74
	CHAPTER 1 4 — TOTAL	144 622 887	144 478 333	138 007 587,65	95,43
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	163 000	253 650	180 000,—	110,43
1 6 1 2	Learning and development				
	Non-differentiated appropriations	7 085 000	6 210 000	5 079 596,63	71,70
	Article 1 6 1 — Total	7 248 000	6 463 650	5 259 596,63	72,57
1 6 3	***Measures to assist the institution's staff***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	749 000	743 000	477 204,99	63,71
1 6 3 1	Mobility				
	Non-differentiated appropriations	1 500 000	730 000	639 060,19	42,60
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	240 000	227 000	230 000,—	95,83
	Article 1 6 3 — Total	2 489 000	1 700 000	1 346 265,18	54,09
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	1 555 000	1 250 000	1 087 796,26	69,95
1 6 5 2	Expenditure on catering				
	Non-differentiated appropriations	1 080 000	1 310 000	180 000,—	16,67
1 6 5 4	Childcare facilities				
	Non-differentiated appropriations	7 675 000	7 478 900	6 574 599,12	85,66
1 6 5 5	European Parliament contribution for accredited Type II European Schools				
	Non-differentiated appropriations	615 000	445 600	295 000,—	47,97
	Article 1 6 5 — Total	10 925 000	10 484 500	8 137 395,38	74,48
	CHAPTER 1 6 — TOTAL	20 662 000	18 648 150	14 743 257,19	71,35
	Title 1 — Total	**1 072 664 319**	**1 044 116 483**	**998 093 592,24**	**93,05**

EUROPEAN PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries and allowances

1 0 0 0 Salaries

Appropriations 2019	Appropriations 2018	Outturn 2017
77 793 051	77 125 000	75 582 239,05

Remarks

This appropriation is intended to cover the salary provided for by the Statute for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Statute for Members of the European Parliament, and in particular Articles 9 and 10 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 1 and 2 thereof.

1 0 0 4 Ordinary travel expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
60 106 000	68 500 000	66 850 000,—

Remarks

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

Legal basis

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 10 to 21 and 24 thereof.

EUROPEAN PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 5 Other travel expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
5 670 000	6 200 000	5 700 000,—

Remarks

This appropriation is intended to cover reimbursement of additional travel expenses and travel expenses incurred in the Member State of election.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 22 and 23 thereof.

1 0 0 6 General expenditure allowance

Appropriations 2019	Appropriations 2018	Outturn 2017
42 900 000	40 213 000	38 910 938,44

Remarks

This appropriation is intended to cover, in accordance with the Implementing measures for the Statute for Members of the European Parliament, expenses resulting from the parliamentary activities of Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 170 000.

Legal basis

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 25 to 28 thereof.

1 0 0 7 Allowances for performance of duties

Appropriations 2019	Appropriations 2018	Outturn 2017
187 000	185 000	162 322,21

EUROPEAN PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 7 *(cont'd)*

Remarks

This appropriation is intended to cover the flat-rate subsistence and representation allowances in connection with the duties of the President of the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Bureau Decision of 17 June 2009.

1 0 1 ***Accident and sickness insurance and other welfare measures***

1 0 1 0 Accident and sickness insurance and other social security charges

Appropriations 2019	Appropriations 2018	Outturn 2017
2 930 000	2 923 000	2 058 839,26

Remarks

This appropriation is intended to cover accident insurance and reimbursement of medical expenses for Members and loss and theft of Members' personal effects.

It is also intended to cover the provision of insurance cover and assistance to Members should they need to be repatriated whilst undertaking an official journey, as a result of a serious illness, an accident or an unforeseen event that prevents them from continuing their journey. Such assistance involves organising the Member's repatriation and defraying the related costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

Legal basis

Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof.

Implementing measures for the Statute for Members of the European Parliament, in particular Articles 3 to 9 and 29 thereof.

Common rules on the insurance of officials of the European Union against the risk of accident and of occupational disease.

Joint rules on sickness insurance for officials of the European Communities.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 1 *(cont'd)*

1 0 1 0 *(cont'd)*

Commission Decision laying down general implementing provisions for the reimbursement of medical expenses.

1 0 1 2 Specific measures to assist disabled Members

Appropriations 2019	Appropriations 2018	Outturn 2017
876 000	805 000	655 000,—

Remarks

This appropriation is intended to cover certain expenditure required to provide assistance for a seriously disabled Member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 30 thereof.

1 0 2 ***Transitional allowances***

Appropriations 2019	Appropriations 2018	Outturn 2017
20 690 000	960 000	645 727,51

Remarks

This appropriation is intended to cover the transitional allowance after the end of a Member's term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Statute for Members of the European Parliament, and in particular Article 13 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 45 to 48 and 77 thereof.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 Pensions

1 0 3 0 Retirement pensions (PEAM)

Appropriations 2019	Appropriations 2018	Outturn 2017
11 410 000	11 540 000	10 450 954,11

Remarks

This appropriation is intended to cover the payment of an old-age pension after the cessation of a Member's term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex III to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

1 0 3 1 Invalidity pensions (PEAM)

Appropriations 2019	Appropriations 2018	Outturn 2017
274 000	310 000	302 405,62

Remarks

This appropriation is intended to cover the payment of a pension to Members who become incapacitated during their term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex II to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

1 0 3 2 Survivors' pensions (PEAM)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 918 000	2 315 000	1 980 873,42

EUROPEAN PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 2 *(cont'd)*

Remarks

This appropriation is intended to cover the payment of a survivor's and/or orphan's pension in the event of the death of a Member or of a former Member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 15 000.

Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex I to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

1 0 3 3 Optional pension scheme for Members

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the institution's contribution to the additional voluntary pension scheme for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500.

Legal basis

Statute for Members of the European Parliament, and in particular Article 27 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof, and Annex VII to the Rules on Payment of Expenses and Allowances to Members of the European Parliament ('PEAM rules').

1 0 5 ***Language and computer courses***

Appropriations 2019	Appropriations 2018	Outturn 2017
800 000	800 000	670 000,—

Remarks

This appropriation is intended to cover the cost of language and computer courses for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 5 *(cont'd)*

Legal basis

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 44 thereof.

Bureau Decision of 23 October 2017 on language and computer courses for Members.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

1 2 0 ***Remuneration and other entitlements***

1 2 0 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
676 670 381	664 350 000	637 428 655,80

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and other payments related to salaries,

— insurance against sickness, accident and occupational disease and other social security contributions,

— flat-rate overtime allowances,

— miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

It is also intended to cover the insurance premiums in respect of sports accidents for users of the European Parliament's sports centre in Brussels and in Strasbourg.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 450 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 0 2 Paid overtime

Appropriations 2019	Appropriations 2018	Outturn 2017
110 000	134 000	50 000,—

Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

1 2 0 4 Entitlements in connection with entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
3 060 000	3 430 000	2 950 000,—

Remarks

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation and resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

EUROPEAN PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the compensation for a probationary official who is dismissed because his or her work is obviously inadequate,

— compensation for a member of the temporary staff whose contract is terminated by the institution,

— the difference between the contributions paid by contract staff to a Member State pension scheme and those payable to the Union scheme in the event of reclassification of a contract.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired or placed on leave in the interests of the service

Appropriations 2019	Appropriations 2018	Outturn 2017
1 985 000	1 200 000	944 791,98

Remarks

This appropriation is intended to cover the allowances payable:

— to officials assigned non-active status in connection with action to reduce the number of posts in the institution,

— to officials placed on leave to meet organisational needs associated with the acquisition of new skills within the institution,

— to officials and temporary management staff for political groups holding posts in grades AD 16 and AD 15 retired in the interests of the service.

It also covers the employer's contribution towards sickness insurance and the impact of the weightings applicable to these allowances (except for beneficiaries of Article 42c of the Staff Regulations, who are not entitled to a weighting).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

EUROPEAN PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto, and Article 48a of the Conditions of Employment of Other Servants of the European Union.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations or Council Regulations (EC, Euratom, ESCS) No 2689/95 and (EC, Euratom) No 1748/2002,

— the employer's contributions towards sickness insurance for the recipients of the allowances,

— the impact of the weightings applicable to the various allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (EC, Euratom, ECSC) No 2689/95 of 17 November 1995 introducing special measures to terminate the service of temporary staff of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 4).

Council Regulation (EC, Euratom) No 1748/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of Officials of the European Communities appointed to an established post in the European Parliament and temporary staff working in the Political Groups of the European Parliament (OJ L 264, 2.10.2002, p. 9).

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff — Secretariat and political groups

Appropriations 2019	Appropriations 2018	Outturn 2017
54 054 199	47 441 000	43 861 462,94

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

Remarks

This appropriation is mainly intended to cover the following expenditure, which does not include expenditure on other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment and on other staff working as drivers in the Secretariat or coordinating the work of those drivers:

— the remuneration, including allocations and allowances, of other staff, including contract staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes, the bulk of which are paid in to the Union institutions' own scheme, and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff,

— invoices issued by the PMO to cover the cost of employing staff to deal with the administrative files of members of the European Parliament's staff (in particular matters relating to unemployment benefits and pension entitlements).

Part of this appropriation is to be used for the recruitment of persons with disabilities as contract staff members, in accordance with the Bureau Decision of 27 April 2015.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 000 000.

Legal basis

Conditions of Employment of Other Servants of the European Union (Titles IV, V and VI).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

1 4 0 1 Other staff — Security

Appropriations 2019	Appropriations 2018	Outturn 2017
27 634 012	24 139 600	24 692 009,18

Remarks

This appropriation is mainly intended to cover the following expenditure on other staff within the Directorate-General for Security and Safety who perform duties relating to the safety of persons and property, information security and risk assessment:

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 1 *(cont'd)*

— the remuneration, including allocations and allowances, of contract staff and auxiliary contract staff, and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

1 4 0 2 Other staff — Drivers in the Secretariat

Appropriations 2019	Appropriations 2018	Outturn 2017
6 372 506	6 202 300	5 459 043,14

Remarks

This appropriation is mainly intended to cover the following expenditure on other staff working as drivers in the Secretariat or coordinating the work of those drivers:

— the remuneration, including allocations and allowances, of contract staff and auxiliary contract staff, and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Conditions of Employment of Other Servants of the European Union (Title IV).

General implementing provisions governing competitions and selection procedures, recruitment and the grading of officials and other servants of the European Parliament (decision of the Secretary-General of the European Parliament of 17 October 2014).

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 4 Traineeships, seconded national experts, exchanges of officials and study visits

Appropriations 2019	Appropriations 2018	Outturn 2017
9 442 000	7 197 900	7 168 126,55

Remarks

This appropriation is intended to cover:

— emoluments for graduate trainees (scholarships), including any household allowances,

— travel expenses of trainees,

— additional costs, directly related to a disability, for trainees on the pilot programme of traineeships who have a disability, in accordance with Article 24(9) of the Internal rules governing traineeships and study visits in the Secretariat of the European Parliament, including the costs of an additional disability payment (of up to 50 % of the scholarship),

— sickness and accident insurance for trainees,

— costs connected with the holding of information or training sessions for trainees (including the costs of receiving trainees),

— payment of a grant to the Robert Schuman Scholarships Committee,

— expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,

— expenditure arising from the secondment of national experts to the European Parliament, including allowances and travel expenses,

— accident insurance for national experts on secondment,

— allowances for study visits and study grants,

— the organisation of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Rules governing the attachment of European Parliament officials and temporary staff of the political groups to national public authorities, bodies treated as such public authorities and international organisations (Bureau Decision of 7 March 2005).

Rules governing the secondment of national experts to the European Parliament (Bureau Decision of 4 May 2009).

Internal rules governing traineeships and study visits in the Secretariat of the European Parliament (decision of the Secretary-General of the European Parliament of 1 February 2013).

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 5 Expenditure on interpretation

Appropriations 2019	Appropriations 2018	Outturn 2017
42 120 170	50 801 533	47 589 860,—

Remarks

This appropriation is intended to cover the following expenditure:

— the fees and related allowances, social security contributions, travel expenses and other expenses of contract conference interpreters recruited by the European Parliament to service meetings organised by the European Parliament to meet its own needs or those of other institutions when the necessary services cannot be provided by European Parliament interpreters (officials and temporary staff),

— expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other European Parliament staff,

— expenses in connection with services provided to the European Parliament by interpreters who are staff members of regional, national or international institutions,

— expenses in connection with interpretation-related activities, in particular preparations for meetings and interpreter training and selection,

— expenses paid to the Commission for administering payments to conference interpreters.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 500 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Agreement on working conditions and the pecuniary regime for auxiliary conference interpreters (ACIs) (and the implementing rules therefor), as established on 28 July 1999, amended on 13 October 2004 and revised on 31 July 2008.

1 4 0 6 Observers

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 6 *(cont'd)*

Remarks

This appropriation is intended to cover the payment of expenses relating to observers, in accordance with Rule 13 of the European Parliament's Rules of Procedure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

1 4 2 ***External translation services***

Appropriations 2019	Appropriations 2018	Outturn 2017
5 000 000	8 696 000	9 237 085,84

Remarks

This appropriation is intended to cover the translation, editing, typing, coding and technical assistance work sent to outside suppliers.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 ***Expenditure relating to staff management***

1 6 1 0 Expenditure on recruitment

Appropriations 2019	Appropriations 2018	Outturn 2017
163 000	253 650	180 000,—

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews,

— the costs of organising procedures for selecting staff.

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 *(cont'd)*

1 6 1 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and Article 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 6 1 2 Learning and development

Appropriations 2019	Appropriations 2018	Outturn 2017
7 085 000	6 210 000	5 079 596,63

Remarks

This appropriation is intended to cover expenditure on training for improving staff skills and the performance and efficiency of the institution, e.g. via language courses for the official working languages.

It is also intended to cover expenditure on other training courses for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

1 6 3 ***Measures to assist the institution's staff***

1 6 3 0 Social welfare

Appropriations 2019	Appropriations 2018	Outturn 2017
749 000	743 000	477 204,99

Remarks

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with a disability in the following categories:

— officials and temporary staff in active employment,

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 0 *(cont'd)*

— spouses of officials and temporary staff in active employment,

— dependent children within the meaning of the Staff Regulations of Officials of the European Union,

— the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations,

— the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service. Contributions or defrayal of expenses by the Staff Committee for participants in a welfare activity will be aimed at financing activities that have a social, cultural or linguistic dimension, but there will be no subsidies for individual staff members or households,

— other institutional and interinstitutional welfare measures for officials, other servants and retired staff,

— the financing of specific reasonable accommodation measures or expenditure on medical analyses and welfare assessments for officials, other servants and trainees with disabilities or for officials and other servants with disabilities during recruitment procedures and trainees with disabilities during selection procedures, in application of Article 1d of the Staff Regulations, in particular personal assistance at the workplace or during missions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 1d, the third subparagraph of Article 9(3) and Article 76 thereof.

1 6 3 1 Mobility

Appropriations 2019	Appropriations 2018	Outturn 2017
1 500 000	730 000	639 060,19

Remarks

This appropriation is intended to cover expenditure relating to mobility at the various places of work.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2019	Appropriations 2018	Outturn 2017
240 000	227 000	230 000,—

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant).

It also covers financial support for interinstitutional social activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 600 000.

1 6 5 ***Activities relating to all persons working with the institution***

1 6 5 0 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
1 555 000	1 250 000	1 087 796,26

Remarks

This appropriation is intended to cover the operating costs of the medical services, the Medical Leave Service and the Risk Prevention and Well-Being at Work Unit at the three sites, including medical check-ups, the purchase of materials and pharmaceutical products, etc., expenditure on medical examinations, particularly in an occupational-medicine context, on pre-recruitment medical examinations, on periodic examinations in connection with high-risk, safety-critical and specific-risk posts, on medical expert reports and on ergonomic measures, expenditure arising from the operation of the Invalidity Committee and in connection with adjudications and expert opinions, and expenditure on services provided by outside medical and paramedical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical service providers or personnel on short-term stand-in assignment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 6 5 2 Expenditure on catering

Appropriations 2019	Appropriations 2018	Outturn 2017
1 080 000	1 310 000	180 000,—

EUROPEAN PARLIAMENT

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 2 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on catering.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

1 6 5 4 Childcare facilities

Appropriations 2019	Appropriations 2018	Outturn 2017
7 675 000	7 478 900	6 574 599,12

Remarks

This appropriation is intended to cover the European Parliament's contribution to all the organisational expenditure and expenditure on services for the internal childcare facilities and outside childcare facilities with which an agreement has been concluded.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 300 000.

1 6 5 5 European Parliament contribution for accredited Type II European Schools

Appropriations 2019	Appropriations 2018	Outturn 2017
615 000	445 600	295 000,—

Remarks

Implementation of Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 of 14 October 2009 as amended by Commission Decision C(2010) 7993 of 8 December 2010 (OJ C 222, 2.8.2013, p. 8).

This appropriation is intended to cover the European Parliament's contribution for Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the European Parliament for Type II European Schools accredited by the Board of Governors of the European Schools. It covers costs relating to children of European Parliament staff coming under the Staff Regulations who are enrolled in such schools.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

EUROPEAN PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	38 620 000	35 948 000	37 096 065,45	96,05
2 0 0 1	Lease payments				
	Non-differentiated appropriations	p.m.	13 000 000	40 850 000,—	
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Construction of buildings and fitting-out of premises				
	Non-differentiated appropriations	81 330 000	78 708 000	98 275 949,13	120,84
2 0 0 8	Other specific property management arrangements				
	Non-differentiated appropriations	4 971 000	5 196 000	3 312 059,57	66,63
	Article 2 0 0 — Total	124 921 000	132 852 000	179 534 074,15	143,72
2 0 2	***Expenditure on buildings***				
2 0 2 2	Building maintenance, upkeep, operation and cleaning				
	Non-differentiated appropriations	59 820 000	57 450 000	57 073 754,46	95,41
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	15 820 000	15 800 000	13 427 610,77	84,88
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	22 350 000	18 670 000	16 774 496,39	75,05
2 0 2 8	Insurance				
	Non-differentiated appropriations	2 500 000	2 580 000	778 768,37	31,15
	Article 2 0 2 — Total	100 490 000	94 500 000	88 054 629,99	87,63
	CHAPTER 2 0 — TOTAL	225 411 000	227 352 000	267 588 704,14	118,71
	CHAPTER 2 1				
2 1 0	***Computing and telecommunications***				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations				
	Non-differentiated appropriations	29 915 200	26 112 000	27 914 345,51	93,31
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure				
	Non-differentiated appropriations	23 546 000	21 850 000	21 163 695,67	89,88

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 1 0	*(cont'd)*				
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users				
	Non-differentiated appropriations	12 301 000	12 141 500	10 653 193,91	86,60
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications				
	Non-differentiated appropriations	20 594 500	18 465 500	18 097 078,91	87,87
2 1 0 4	Computing and telecommunications — Investment in infrastructure				
	Non-differentiated appropriations	17 702 000	19 845 000	24 793 487,68	140,06
2 1 0 5	Computing and telecommunications — Investment in projects				
	Non-differentiated appropriations	34 792 000	32 933 000	24 907 627,51	71,59
	Article 2 1 0 — Total	138 850 700	131 347 000	127 529 429,19	91,85
2 1 2	***Furniture***				
	Non-differentiated appropriations	7 600 000	5 600 000	4 622 309,18	60,82
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	28 033 500	26 098 500	25 897 358,14	92,38
2 1 6	***Transport of Members, other persons and goods***				
	Non-differentiated appropriations	4 101 000	3 728 000	3 222 495,68	78,58
	CHAPTER 2 1 — TOTAL	178 585 200	166 773 500	161 271 592,19	90,31
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	1 440 000	1 449 500	1 299 846,57	90,27
2 3 1	***Financial charges***				
	Non-differentiated appropriations	60 000	60 000	40 000,—	66,67
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	1 740 000	1 010 000	531 406,12	30,54
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	337 000	271 000	160 116,73	47,51
2 3 7	***Removals***				
	Non-differentiated appropriations	3 180 000	2 490 000	1 324 850,37	41,66
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	1 591 000	1 560 000	1 128 227,88	70,91
2 3 9	***EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme***				
	Non-differentiated appropriations	262 500	262 500	196 961,24	75,03
	CHAPTER 2 3 — TOTAL	8 610 500	7 103 000	4 681 408,91	54,37
	Title 2 — Total	**412 606 700**	**401 228 500**	**433 541 705,24**	**105,07**

EUROPEAN PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

Since risk cover has been revoked by insurance companies, the risk of industrial conflicts and terrorist attacks for the European Parliament buildings needs to be covered through the general budget of the Union.

The appropriations of this title accordingly cover all expenses in connection with damage resulting from industrial conflicts and terrorist attacks.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2019	Appropriations 2018	Outturn 2017
38 620 000	35 948 000	37 096 065,45

Remarks

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by the European Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for cost of living or construction cost index-linking.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 1 Lease payments

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	13 000 000	40 850 000,—

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 1 *(cont'd)*

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 3 Acquisition of immovable property

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the acquisition of immovable property. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 7 Construction of buildings and fitting-out of premises

Appropriations 2019	Appropriations 2018	Outturn 2017
81 330 000	78 708 000	98 275 949,13

Remarks

This appropriation is intended to cover:

— building construction costs (works, consultants' fees, initial fitting-out work and supplies to make buildings operational, and all related costs),

— fitting-out costs and related expenditure, and in particular architects' or engineers' fees.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 600 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 8 Other specific property management arrangements

Appropriations 2019	Appropriations 2018	Outturn 2017
4 971 000	5 196 000	3 312 059,57

Remarks

This appropriation is intended to cover expenditure on property management not specifically provided for in the other articles in this Chapter, i.e.:

— waste management and treatment,

— mandatory inspections, quality checks, expert opinions, audits, compliance monitoring, etc.,

— technical library,

— management support (building helpdesk),

— taking care of building drawings and information media,

— other expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

2 0 2 ***Expenditure on buildings***

2 0 2 2 Building maintenance, upkeep, operation and cleaning

Appropriations 2019	Appropriations 2018	Outturn 2017
59 820 000	57 450 000	57 073 754,46

Remarks

This appropriation is intended to cover the maintenance, upkeep, operating and cleaning costs, on the basis of current contracts, for the buildings (offices, other areas and installations) rented or owned by the European Parliament.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 164 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 4 Energy consumption

Appropriations 2019	Appropriations 2018	Outturn 2017
15 820 000	15 800 000	13 427 610,77

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

2 0 2 6 Security and surveillance of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
22 350 000	18 670 000	16 774 496,39

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the European Parliament at its three habitual places of work, its information offices in the Union and its offices in third countries.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 164 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

2 0 2 8 Insurance

Appropriations 2019	Appropriations 2018	Outturn 2017
2 500 000	2 580 000	778 768,37

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 1 0 Computing and telecommunications

2 1 0 0 Computing and telecommunications — Business-as-usual operations — Operations

Appropriations 2019	Appropriations 2018	Outturn 2017
29 915 200	26 112 000	27 914 345,51

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to ensure that the European Parliament's computing and telecommunications systems function properly. That expenditure relates mainly to systems at the computer and telecommunications centre, computing at departmental level and network management operations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 625 000.

2 1 0 1 Computing and telecommunications — Business-as-usual operations — Infrastructure

Appropriations 2019	Appropriations 2018	Outturn 2017
23 546 000	21 850 000	21 163 695,67

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to manage and maintain the European Parliament's computing and telecommunications system infrastructure. That expenditure relates mainly to network, cabling, telecommunications, individual equipment and voting system infrastructure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 66 000.

2 1 0 2 Computing and telecommunications — Business-as-usual operations — General support for users

Appropriations 2019	Appropriations 2018	Outturn 2017
12 301 000	12 141 500	10 653 193,91

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to provide assistance and support for users of the European Parliament's computing and telecommunications systems. That expenditure relates to support services for Members and other users, covering in particular administrative, legislative and communication applications.

EUROPEAN PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 2 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 000.

2 1 0 3 Computing and telecommunications — Business-as-usual operations — Management of ICT applications

Appropriations 2019	Appropriations 2018	Outturn 2017
20 594 500	18 465 500	18 097 078,91

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and related work, and on outside assistance from service bureaux and IT consultants for business-as-usual operations connected with ICT applications management in the institution. That expenditure relates mainly to applications for Members and communication and security activities, as well as administrative and legislative applications.

It is also intended to cover expenditure in ICT tools financed jointly in the context of interinstitutional cooperation in the field of languages, provided for by the decisions taken by the Interinstitutional Committee on Translation and Interpretation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 32 000.

2 1 0 4 Computing and telecommunications — Investment in infrastructure

Appropriations 2019	Appropriations 2018	Outturn 2017
17 702 000	19 845 000	24 793 487,68

Remarks

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments relating to the European Parliament's computing and telecommunications system infrastructure. The investments relate mainly to systems at the computer and telecommunications centre, networks, cabling and video-conferencing systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 102 000.

2 1 0 5 Computing and telecommunications — Investment in projects

Appropriations 2019	Appropriations 2018	Outturn 2017
34 792 000	32 933 000	24 907 627,51

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 5 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments relating to ongoing and new ICT projects. The investments relate mainly to applications for Members, legislative, administrative, financial and communication applications and ICT governance applications.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

2 1 2 ***Furniture***

Appropriations 2019	Appropriations 2018	Outturn 2017
7 600 000	5 600 000	4 622 309,18

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines. It is also intended to cover miscellaneous expenditure on managing the European Parliament's furniture stock.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 1 4 ***Technical equipment and installations***

Appropriations 2019	Appropriations 2018	Outturn 2017
28 033 500	26 098 500	25 897 358,14

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, repair and management of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical installations and equipment in connection with publishing, security (including software), canteens, buildings, staff training and the institution's sports centres, etc.,

— equipment in particular for the printshop, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,

— special equipment (electronic, computing and electrical) and related external services.

This appropriation also covers publicity costs for the resale and scrapping of inventoried items and the costs of technical assistance (consultancy) with matters on which external expertise is needed.

EUROPEAN PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*

2 1 4 *(cont'd)*

This appropriation also covers the cost of transporting the equipment needed to provide technical conference services anywhere in the world when requested by a Member, delegation, political group or governing body of the European Parliament. It covers transport costs and all related administrative costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 190 000.

2 1 6 ***Transport of Members, other persons and goods***

Appropriations 2019	Appropriations 2018	Outturn 2017
4 101 000	3 728 000	3 222 495,68

Remarks

This appropriation is intended to cover the purchase, leasing, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and other management costs. When replacing the car fleet or purchasing, leasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 ***Stationery, office supplies and miscellaneous consumables***

Appropriations 2019	Appropriations 2018	Outturn 2017
1 440 000	1 449 500	1 299 846,57

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and document reproduction workshops, etc., together with the related management costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 1 Financial charges

Appropriations 2019	Appropriations 2018	Outturn 2017
60 000	60 000	40 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

2 3 2 Legal costs and damages

Appropriations 2019	Appropriations 2018	Outturn 2017
1 740 000	1 010 000	531 406,12

Remarks

This appropriation is intended to cover:

— costs which may be awarded against the European Parliament by the Court of Justice, the General Court or national courts,

— the cost of hiring outside lawyers to represent the European Parliament in Union and national courts, and the cost of hiring legal advisers or experts to assist the Legal Service,

— reimbursement of lawyers' fees in connection with disciplinary and equivalent proceedings,

— damages and interest expenses,

— agreed compensation through amicable settlement pursuant to Chapter 11 of Title III of the Rules of Procedure of the General Court.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 6 Postage on correspondence and delivery charges

Appropriations 2019	Appropriations 2018	Outturn 2017
337 000	271 000	160 116,73

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by national postal services or private delivery firms.

This appropriation is also intended to cover mail-handling services.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

2 3 7 ***Removals***

Appropriations 2019	Appropriations 2018	Outturn 2017
3 180 000	2 490 000	1 324 850,37

Remarks

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 8 ***Other administrative expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
1 591 000	1 560 000	1 128 227,88

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers, receptionists, warehouse staff, removal men and staff in the Visits and Seminars Unit, the Parlamentarium, the medical services, the security and building maintenance services and various technical services,

— miscellaneous operating and management expenses, including fees payable to the PMO for managing pensions payable to former Members under the Statute, expenses related to the security clearance of external persons working on the premises or in the systems of the European Parliament, purchases of goods or services not specifically provided for against another heading,

— miscellaneous purchases in connection with Eco-Management Audit Scheme (EMAS) activities (promotional campaigns, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 9 ***EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme***

Appropriations 2019	Appropriations 2018	Outturn 2017
262 500	262 500	196 961,24

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 9 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure related to EMAS activities aiming at improving the European Parliament's environmental performance, including promotion of these activities, and to the European Parliament's carbon offsetting scheme.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

EUROPEAN PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES
CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 3 0				
3 0 0	***Expenses for staff missions and duty travel between the three places of work***				
	Non-differentiated appropriations	27 010 000	29 673 000	26 449 999,95	97,93
3 0 2	***Reception and representation expenses***				
	Non-differentiated appropriations	1 000 000	1 045 000	698 664,49	69,87
3 0 4	***Miscellaneous expenditure on meetings***				
3 0 4 0	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	600 000	1 230 000	1 145 000,—	190,83
3 0 4 2	Meetings, congresses, conferences and delegations				
	Non-differentiated appropriations	3 000 000	2 515 000	1 762 468,81	58,75
3 0 4 9	Expenditure on travel agency services				
	Non-differentiated appropriations	2 510 000	2 230 000	2 080 000,—	82,87
	Article 3 0 4 — Total	6 110 000	5 975 000	4 987 468,81	81,63
	CHAPTER 3 0 — TOTAL	34 120 000	36 693 000	32 136 133,25	94,19
	CHAPTER 3 2				
3 2 0	***Acquisition of expertise***				
	Non-differentiated appropriations	6 171 000	8 200 350	6 014 129,02	97,46
3 2 1	***Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub***				
3 2 1 0	Expenditure on European parliamentary research services, including the library, the historical archives and scientific and technological options assessment (STOA)				
	Non-differentiated appropriations	7 460 000	7 603 800	7 437 151,03	99,69
3 2 1 1	Expenditure on the European Science-Media Hub				
	Non-differentiated appropriations	1 600 000	800 000	0,—	0
	Article 3 2 1 — Total	9 060 000	8 403 800	7 437 151,03	82,09
3 2 2	***Documentation expenditure***				
	Non-differentiated appropriations	2 592 000	2 431 500	2 180 090,85	84,11
3 2 3	***Support for democracy and capacity-building for the parliaments of third countries***				
	Non-differentiated appropriations	1 120 000	1 230 000	949 050,13	84,74

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
3 2 4	***Production and dissemination***				
3 2 4 0	Official Journal				
	Non-differentiated appropriations	800 000	830 000	3 985 315,20	498,16
3 2 4 1	Digital and traditional publications				
	Non-differentiated appropriations	4 225 300	4 307 640	3 883 265,51	91,91
3 2 4 2	Expenditure on publication, information and participation in public events				
	Non-differentiated appropriations	27 210 000	45 475 000	29 151 133,57	107,13
3 2 4 3	European Parliament visitor centres				
	Non-differentiated appropriations	15 667 000	15 245 000	10 807 428,96	68,98
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries				
	Non-differentiated appropriations	29 820 000	32 336 000	32 160 049,06	107,85
3 2 4 5	Organisation of symposia and seminars				
	Non-differentiated appropriations	2 608 000	3 249 100	4 357 473,60	167,08
3 2 4 8	Expenditure on audiovisual information				
	Non-differentiated appropriations	16 615 000	14 555 000	12 827 361,73	77,20
3 2 4 9	Information exchanges with national parliaments				
	Non-differentiated appropriations	165 000	205 000	102 231,68	61,96
	Article 3 2 4 — Total	97 110 300	116 202 740	97 274 259,31	100,17
3 2 5	***Expenditure relating to liaison offices***				
	Non-differentiated appropriations	7 770 000	7 800 000	741 880,94	9,55
	CHAPTER 3 2 — TOTAL	123 823 300	144 268 390	114 596 561,28	92,55
	Title 3 — Total	**157 943 300**	**180 961 390**	**146 732 694,53**	**92,90**

EUROPEAN PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

3 0 0 Expenses for staff missions and duty travel between the three places of work

Appropriations 2019	Appropriations 2018	Outturn 2017
27 010 000	29 673 000	26 449 999,95

Remarks

This appropriation is intended to cover expenditure on duty travel by staff of the institution, seconded national experts, trainees and staff of other European or international institutions invited by the institution between place of employment and any of the European Parliament's three places of work (Brussels, Luxembourg and Strasbourg) and on missions to any location other than the three places of work. Expenditure is made up of transport costs, daily allowances, accommodation costs and compensatory allowances for unsocial hours. Ancillary costs (including cancellation of tickets and hotel reservations, electronic invoicing costs and mission insurance costs) are also covered.

This appropriation is also intended to cover any expenditure on carbon offsetting relating to staff missions and duty travel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

3 0 2 Reception and representation expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
1 000 000	1 045 000	698 664,49

Remarks

This appropriation is intended to cover:

— expenses related to the obligations of the institution regarding receptions, including in connection with work relating to the assessment of scientific options (STOA), other forward-looking activities and representation expenses for Members of the institution,

— representation expenses of the President when he or she is travelling outside the places of work,

CHAPTER 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 2 *(cont'd)*

— representation expenses and the contribution to the secretarial expenses of the President's office,

— the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,

— miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.,

— travel and subsistence expenses incurred by VIP visitors to the institution,

— visa costs relating to official travel by Members and staff,

— reception and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

3 0 4 ***Miscellaneous expenditure on meetings***

3 0 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2019	Appropriations 2018	Outturn 2017
600 000	1 230 000	1 145 000,—

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the European Parliament or interinstitutional meetings organised on its premises, together with the management costs for these services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

3 0 4 2 Meetings, congresses, conferences and delegations

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000 000	2 515 000	1 762 468,81

Remarks

This appropriation is intended to cover, inter alia, expenses other than those covered under Chapter 1 0 and Article 3 0 0, connected with:

— the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,

— the organisation of interparliamentary delegations, ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees, parliamentary delegations to the WTO, and the Parliamentary Conference on the WTO and its Steering Committee,

EUROPEAN PARLIAMENT

CHAPTER 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 4 *(cont'd)*

3 0 4 2 *(cont'd)*

— the organisation of delegations to the ACP-EU Joint Parliamentary Assembly, the EuroLat Parliamentary Assembly and the Euronest Parliamentary Assembly and their bodies,

— the organisation of the Parliamentary Assembly of the Union for the Mediterranean (UfMPA), its committees and its Bureau; this expenditure includes the European Parliament's contribution to the budget of the autonomous secretariat of the UfMPA or the direct defrayal of expenses representing the European Parliament's share of the budget of the UfMPA,

— the affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union),

— the reimbursement to the Commission, on the basis of a service agreement concluded between the European Parliament and the Commission, of the European Parliament's share of the cost of producing EU *laissez-passer* (equipment, staff and supplies), in accordance with the Protocol on the Privileges and Immunities of the European Union (Article 6), Article 23 of the Staff Regulations of Officials of the European Union, Articles 11 and 81 of the Conditions of Employment of Other Servants of the European Union and Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

3 0 4 9 Expenditure on travel agency services

Appropriations 2019	Appropriations 2018	Outturn 2017
2 510 000	2 230 000	2 080 000,—

Remarks

This appropriation is intended to cover the running costs of the travel agency under contract to the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 000.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

3 2 0 ***Acquisition of expertise***

Appropriations 2019	Appropriations 2018	Outturn 2017
6 171 000	8 200 350	6 014 129,02

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 0 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels or hearings, and conferences) carried out for the European Parliament's governing bodies, for the parliamentary committees, for the parliamentary delegations and for the administration,

— acquisition or hiring of specialised information sources, such as specialised databases, related literature or technical support, when needed to complement the expertise contracts mentioned above,

— the travel, subsistence and incidental expenses of experts and other persons, including petitioners to the European Parliament, invited to take part in committee, delegation, study group or working party meetings and in workshops,

— costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (in particular by means of publications on the internet, internal databases, brochures and publications),

— expenditure on calling-in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel,

— the cost of checks by specialised external service providers on the accuracy of documents supplied by candidates for recruitment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

3 2 1 ***Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub***

3 2 1 0 Expenditure on European parliamentary research services, including the library, the historical archives and scientific and technological options assessment (STOA)

Appropriations 2019	Appropriations 2018	Outturn 2017
7 460 000	7 603 800	7 437 151,03

Remarks

This appropriation is intended to cover expenditure on the work of DG EPRS, particularly:

— acquisition of specialised expertise and support for the European Parliament's research activities (including articles, studies, workshops, seminars, round tables, expert panels and conferences) which may, if necessary, be carried out in partnership with other Institutions, international organisations, research departments and libraries of national parliaments, think tanks, research bodies and other qualified experts,

— acquisition of specialised expertise in the fields of impact assessment and of ex ante and ex post evaluation, European added value, and scientific and technological options assessment (STOA),

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 1 *(cont'd)*

3 2 1 0 *(cont'd)*

— acquisition or hiring of books, journals, newspapers, databases, press agency products and any other information medium for the library in various formats, including costs of copyright, the quality assurance system, materials and work involved in rebinding and conservation, and other relevant services,

— the cost of outside archiving services (organisation, selection, description, transfer to different media and to paperless form, acquisition of primary archive sources),

— acquisition, development, installation, operation and maintenance of special library and archiving documentation and of special media-library materials, including materials and/or electrical, electronic and computerised systems, and materials for rebinding and conservation,

— costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (in particular by means of publications on the internet, internal databases, brochures and publications),

— travel, subsistence and associated costs of experts and authors invited to attend presentations, seminars, workshops or other such activities organised by DG EPRS,

— participation by the Unit for Scientific and Technological Options Assessment (STOA) in the activities of European and international scientific bodies,

— the European Parliament's obligations under international and/or interinstitutional cooperation agreements, including the European Parliament's contribution to the costs of managing the Union's historical archives in accordance with Council Regulation (EEC, Euratom) No 354/83.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

Bureau Decision of 28 November 2001 on rules governing public access to European Parliament documents, as last amended on 22 June 2011 (OJ C 216, 22.7.2011, p. 19).

Bureau Decision of 16 December 2002 on rules governing the archives of the European Parliament, as consolidated on 3 May 2004.

Bureau Decision of 10 March 2014 on procedures governing the European Parliament's acquisition of private archives of Members and former Members.

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 1 *(cont'd)*

3 2 1 1 Expenditure on the European Science-Media Hub

Appropriations 2019	Appropriations 2018	Outturn 2017
1 600 000	800 000	0,—

Remarks

New item (former Article 3 2 6)

To foster an effective dialogue among Members, the scientific community and journalists — especially in relation to current scientific and technological developments and issues — the European Parliament can benefit from a dedicated and authoritative structure to support for discussion, training and dissemination of knowledge in this field. A European Science-Media Hub has been established for that purpose, and its operation will be overseen by the European Parliament's STOA Panel.

This appropriation also covers the cost of organising the relevant activities and expenses (including travel expenses, accommodation and catering) in connection with invitations to journalists, stakeholders and other experts to cover the activities concerned.

Appropriations under this item, which are intended to enhance activities at the interface between the European Parliament, the scientific community and the media, will cover the costs of the European Science-Media Hub, in order specifically to promote networking, training and knowledge dissemination, by for example:

— setting up and maintaining networks at the interface between the European Parliament, the scientific community and the media,

— organising seminars, conferences and training courses on current scientific and technological developments and issues and on the nature and effectiveness of science journalism,

— harnessing expert information and analysis from academia, the media and other sources in the field of science and technology for the benefit of policy-makers and citizens,

— making European Parliament research and other relevant material in the field of science and technology more widely available by written, audiovisual and other means,

— developing techniques and methods for increasing the ability to identify and disseminate trustworthy sources in the field of science and technology,

— supporting the installation, upgrading and use of state-of-the-art technical equipment and media facilities in support of such dialogue,

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 1 *(cont'd)*

3 2 1 1 *(cont'd)*

— developing closer cooperation and link more generally between the European Parliament, relevant media outlets and universities and research centres in this field, including through promotion in the media of the role, and work of the European Science-Media Hub as well as its accessibility for citizens.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

European Parliament resolution of 29 April 2015 on Parliament's estimates of revenue and expenditure for the financial year 2016 (OJ C 346, 21.9.2016, p. 188), and in particular paragraph 30 thereof.

European Parliament resolution of 14 April 2016 on Parliament's estimates of revenue and expenditure for the financial year 2017 (Texts adopted, P8_TA(2016)0132), and in particular paragraph 54 thereof.

3 2 2 ***Documentation expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
2 592 000	2 431 500	2 180 090,85

Remarks

This appropriation is intended to cover:

— subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 3 Support for democracy and capacity-building for the parliaments of third countries

Appropriations 2019	Appropriations 2018	Outturn 2017
1 120 000	1 230 000	949 050,13

Remarks

This appropriation is intended to cover:

— expenditure on programmes for the exchange of information and cooperation between the European Parliament and the national parliaments of the pre-accession countries, in particular the Western Balkans and Turkey,

— expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries (other than those referred to in the previous indent) as well as with corresponding regional parliamentary organisations. The activities concerned are notably aimed at strengthening parliamentary capacity in new and emerging democracies in particular in the European Neighbourhood (South and East),

— expenditure on promoting activities in support of mediation, and programmes for young political leaders from the European Union and from countries in the wider European Neighbourhood: the Maghreb, Eastern Europe and Russia, Israeli-Palestinian dialogue and other priority countries as decided by the Democracy Support and Election Coordination Group,

— expenditure on organising the Sakharov Prize (in particular the amount of the prize, travel expenses of the winner(s) and other finalists and the costs of receiving them, operating costs of the Sakharov network and duty travel by members of the network) and on activities to promote human rights.

These activities include information visits to the European Parliament in Brussels, Luxembourg or Strasbourg and visits to Member States and third countries. This appropriation covers, wholly or partially, the expenses of the participants, particularly travel, accommodation and daily subsistence.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Bureau Decision of 12 December 2011 establishing the Directorate for Democracy Support in the Directorate-General for External Policies of the Union.

3 2 4 Production and dissemination

3 2 4 0 Official Journal

Appropriations 2019	Appropriations 2018	Outturn 2017
800 000	830 000	3 985 315,20

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 0 *(cont'd)*

Remarks

This appropriation is intended to cover the institution's share of the Publications Office's expenditure on publishing and dissemination and other ancillary costs with regard to the texts to be published in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

3 2 4 1 Digital and traditional publications

Appropriations 2019	Appropriations 2018	Outturn 2017
4 225 300	4 307 640	3 883 265,51

Remarks

This appropriation is intended to cover:

— all costs for digital publishing (Intranet sites) and traditional publishing (miscellaneous documents and printed matter subcontracted out), including distribution,

— upgrading and evolutive and corrective maintenance of editorial systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 11 000.

3 2 4 2 Expenditure on publication, information and participation in public events

Appropriations 2019	Appropriations 2018	Outturn 2017
27 210 000	45 475 000	29 151 133,57

Remarks

This appropriation is intended to cover:

— expenditure on communication relating to the values of the institution by means of information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries and the countries in which the European Parliament has a liaison office, as well as the development of tools or instruments to increase and facilitate public access to it using mobile equipment,

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 2 *(cont'd)*

— the cost of cultural projects of European interest, such as the European Parliament LUX Prize for European Cinema,

— the cost of organising and running events for young people, raising the European Parliament's social media profile, and monitoring youth trends,

— costs relating to the mobile internet, interactive technologies, socialising spaces, collaborative platforms and changing internet user behaviour, with a view to bringing the European Parliament closer to citizens,

— the cost of in-house production, distribution and hosting by the European Parliament of web clips and other broadcast-ready multimedia material, in line with the European Parliament's communication strategy.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

3 2 4 3 European Parliament visitor centres

Appropriations 2019	Appropriations 2018	Outturn 2017
15 667 000	15 245 000	10 807 428,96

Remarks

This appropriation is intended to finance installations, material and exhibitions at European Parliament visitor centres, in particular:

— the Parlamentarium — the European Parliament Visitors' Centre in Brussels,

— reception facilities, 'Europa Experience' centres and information outlets away from Brussels,

— the activities of the House of European History, such as carrying out specific fitting-out work, acquiring collections, the cost of contracts with experts, and organising exhibitions, as well as its running costs, including expenditure on books, magazines and other publications related to the House of European History's activities,

— expenditure on works of art for the European Parliament, covering both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, such as experts, conservation, framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 000 000.

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 4 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

Appropriations 2019	Appropriations 2018	Outturn 2017
29 820 000	32 336 000	32 160 049,06

Remarks

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the financing of traineeships for opinion multipliers from third countries (EUVP) and the running costs of the Euroscola, Euromed-Scola and Euronest-Scola programmes. The Euromed-Scola and Euronest-Scola programmes shall take place each year, on an alternating basis, on the European Parliament's premises in Strasbourg or Brussels, with the exception of election years.

This appropriation shall be increased every year using a deflator that takes into account movements in GNI and prices.

Each Member of the European Parliament is entitled to invite a maximum of five groups each calendar year for a total of 110 visitors. Visitor groups officially sponsored by a Member may take part in the Euroscola programme if invited to do so by that Member.

An appropriate amount is included for visitors with disabilities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

Legal basis

Bureau Decision of 16 December 2002 on rules governing the reception of groups of visitors and the Euroscola, Euromed-Scola and Euronest-Scola programmes, consolidated on 3 May 2004, as last amended on 24 October 2016.

3 2 4 5 Organisation of symposia and seminars

Appropriations 2019	Appropriations 2018	Outturn 2017
2 608 000	3 249 100	4 357 473,60

Remarks

This appropriation is intended to cover:

— expenditure or subsidies connected with the organisation of national or international symposia and seminars for opinion multipliers from the Member States, the accession countries and the countries in which the European Parliament has a liaison office, and the cost of organising parliamentary symposia and seminars,

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 5 *(cont'd)*

— expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau,

— conference management and multilingualism support measures and tools such as seminars and conferences, meetings with providers of training for interpreters or translators, measures and actions to raise awareness of multilingualism and the profession of interpreter or translator, including a programme of grants for universities, schools and other organisations offering interpreting or translation courses, virtual communication solutions, as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation,

— expenses connected with the organisation of symposia and seminars on information and communication technologies,

— the cost of inviting journalists to plenary sittings, committee meetings, press conferences and other parliamentary activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

3 2 4 8 Expenditure on audiovisual information

Appropriations 2019	Appropriations 2018	Outturn 2017
16 615 000	14 555 000	12 827 361,73

Remarks

This appropriation is intended to cover:

— the purchase, hire, maintenance, repair and management of audiovisual equipment and installations,

— the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and co-production of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),

— expenditure on live internet broadcasting of plenary sittings and parliamentary committee meetings,

— the establishment of appropriate archives ensuring uninterrupted media and public access to that information,

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 8 *(cont'd)*

— expenditure relating to the press room.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Legal basis

European Parliament Resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament Resolution of 14 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament Resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

3 2 4 9 Information exchanges with national parliaments

Appropriations 2019	Appropriations 2018	Outturn 2017
165 000	205 000	102 231,68

Remarks

This appropriation is intended to cover:

— expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD),

— funding of cooperation programmes and training schemes for officials of the European Parliament and national parliaments and, in general, activities to strengthen their parliamentary capacities.

Training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances,

— cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information and making the www.ipex.eu domain secure, including those carried out by the ECPRD.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 9 *(cont'd)*

This appropriation aims at financing the cooperation between the European Parliament and national parliaments in the parliamentary scrutiny of the CFSP/CSDP, in accordance with the Treaty on European Union and the Treaty on the Functioning of the European Union, and in particular Articles 9 and 10 of Protocol No 1 on the role of national parliaments in the European Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001).

3 2 5 ***Expenditure relating to liaison offices***

Appropriations 2019	Appropriations 2018	Outturn 2017
7 770 000	7 800 000	741 880,94

Remarks

This appropriation is intended to cover expenditure by the European Parliament's liaison offices in the Member States:

— communication and information expenses (information and public events; internet — production, promotion, consultancy; seminars; audiovisual productions),

— general expenditure and miscellaneous incidental expenditure (office supplies, telecommunications, delivery charges, handling, transport, storage, standard promotional items, databases and press subscriptions, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

EUROPEAN PARLIAMENT

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES
CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE
CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members***				
	Non-differentiated appropriations	64 000 000	63 000 000	60 046 300,—	93,82
4 0 2	***Funding of European political parties***				
	Non-differentiated appropriations	50 000 000	32 447 000	30 873 074,90	61,75
4 0 3	***Funding of European political foundations***				
	Non-differentiated appropriations	19 700 000	19 323 000	18 895 547,23	95,92
	CHAPTER 4 0 — TOTAL	133 700 000	114 770 000	109 814 922,13	82,14
	CHAPTER 4 2				
4 2 2	***Expenditure relating to parliamentary assistance***				
	Non-differentiated appropriations	208 819 943	208 171 000	200 971 143,35	96,24
	CHAPTER 4 2 — TOTAL	208 819 943	208 171 000	200 971 143,35	96,24
	CHAPTER 4 4				
4 4 0	***Cost of meetings and other activities of former Members***				
	Non-differentiated appropriations	230 000	220 000	210 000,—	91,30
4 4 2	***Cost of meetings and other activities of the European Parliamentary Association***				
	Non-differentiated appropriations	230 000	220 000	210 000,—	91,30
	CHAPTER 4 4 — TOTAL	460 000	440 000	420 000,—	91,30
	Title 4 — Total	**342 979 943**	**323 381 000**	**311 206 065,48**	**90,74**

EUROPEAN PARLIAMENT

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

4 0 0 Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members

Appropriations 2019	Appropriations 2018	Outturn 2017
64 000 000	63 000 000	60 046 300,—

Remarks

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

— secretarial, administrative and operational expenditure,

— expenditure on political and information activities conducted in connection with the Union's political activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000 000.

Legal basis

Bureau Decision of 30 June 2003 on rules on the use of appropriations from budget Item 4 0 0, as last amended on 27 April 2015.

4 0 2 Funding of European political parties

Appropriations 2019	Appropriations 2018	Outturn 2017
50 000 000	32 447 000	30 873 074,90

Remarks

This appropriation is intended to finance political parties at European level. Good governance and robust scrutiny of the use of funds must be ensured.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1).

EUROPEAN PARLIAMENT

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES *(cont'd)*

4 0 2 *(cont'd)*

Decision of the Bureau of the European Parliament of 12 June 2017 laying down the procedures for implementing Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council on the statute and funding of European political parties and European political foundations (OJ C 205, 29.6.2017, p. 2).

4 0 3 ***Funding of European political foundations***

Appropriations 2019	Appropriations 2018	Outturn 2017
19 700 000	19 323 000	18 895 547,23

Remarks

This appropriation is intended to finance political foundations at European level. Good governance and robust scrutiny of the use of funds must be ensured.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1).

Decision of the Bureau of the European Parliament of 12 June 2017 laying down the procedures for implementing Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council on the statute and funding of European political parties and European political foundations (OJ C 205, 29.6.2017, p. 2).

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

4 2 2 ***Expenditure relating to parliamentary assistance***

Appropriations 2019	Appropriations 2018	Outturn 2017
208 819 943	208 171 000	200 971 143,35

Remarks

This appropriation is intended to cover costs relating to staff and service providers responsible for the provision of parliamentary assistance to Members, as well as costs relating to paying agents.

It also covers mission and training expenses (external courses) for accredited parliamentary assistants and expenditure on any carbon offsetting in connection with their missions and duty travel.

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE *(cont'd)*

4 2 2 *(cont'd)*

This appropriation is also intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses, as well as expenditure on parliamentary assistance management support services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 775 000.

Legal basis

Statute for Members of the European Parliament, and in particular Article 21 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 33 to 44 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Article 5a and Articles 125 to 139 thereof.

Bureau Decision of 14 April 2014 on implementing measures for Title VII of the Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

4 4 0 ***Cost of meetings and other activities of former Members***

Appropriations 2019	Appropriations 2018	Outturn 2017
230 000	220 000	210 000,—

Remarks

This appropriation is intended to cover the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

4 4 2 ***Cost of meetings and other activities of the European Parliamentary Association***

Appropriations 2019	Appropriations 2018	Outturn 2017
230 000	220 000	210 000,—

Remarks

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

EUROPEAN PARLIAMENT

TITLE 5

THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS

CHAPTER 5 0 — EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Operational expenditure of the Authority for European political parties and European political foundations***				
	Non-differentiated appropriations	280 000	p.m.	0,—	0
5 0 1	***Expenditure related to the committee of independent eminent persons***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	280 000	p.m.	0,—	0
	Title 5 — Total	**280 000**	**p.m.**	**0,—**	**0**

EUROPEAN PARLIAMENT

TITLE 5

THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS

CHAPTER 5 0 — EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS

5 0 0 Operational expenditure of the Authority for European political parties and European political foundations

Appropriations 2019	Appropriations 2018	Outturn 2017
280 000	p.m.	0,—

Remarks

This appropriation is intended to cover the expenditure of the Authority for European political parties and European political foundations to ensure its full and independent operation.

It covers, in particular, the expenditure specific to the Authority's remit with regard to professional training, acquisition of software and IT equipment, acquisition of expertise, consultancy services and documentation, legal costs and damages, and publishing and information activities. It also covers expenditure to cover any invoicing by an institution in the event of an overrun as regards the volume or cost of goods or services made available to the Authority by institutions under service agreements pursuant to Article 6(4) et seq. of Regulation (EU, Euratom) No 1141/2014.The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 300 000. That revenue includes, in particular, support for the operation of the Authority by institutions other than the European Parliament, pursuant to Article 6(6) of Regulation (EU, Euratom) No 1141/2014.

Legal basis

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1), and in particular Article 6(1) and (7) thereof.

5 0 1 Expenditure related to the committee of independent eminent persons

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the expenditure linked to the secretariat and the funding of the committee of independent eminent persons.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations (OJ L 317, 4.11.2014, p. 1), and in particular Article 11(2) thereof.

EUROPEAN PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 3 — ENLARGEMENT RESERVE
CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY
CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY
CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT
CHAPTER 10 8 — EMAS RESERVE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	10 504 000	1 000 000	0,—	0
	CHAPTER 10 1 — TOTAL	10 504 000	1 000 000	0,—	0
	CHAPTER 10 3	p.m.	p.m.	0,—	
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 4	p.m.	p.m.	0,—	
	CHAPTER 10 4 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 5	p.m.	p.m.	0,—	
	CHAPTER 10 5 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 6	p.m.	p.m.	0,—	
	CHAPTER 10 6 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 8	p.m.	p.m.	0,—	
	CHAPTER 10 8 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**10 504 000**	**1 000 000**	**0,—**	**0**
	GRAND TOTAL	**1 996 978 262**	**1 950 687 373**	**1 889 574 057,49**	**94,62**

EUROPEAN PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
10 504 000	1 000 000	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

CHAPTER 10 3 — ENLARGEMENT RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on information and communication policy.

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

EUROPEAN PARLIAMENT

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY *(cont'd)*

Remarks

This appropriation is intended to cover property investments and fitting-out work carried out by the institution. The European Parliament's Bureau is requested to adopt a coherent and responsible long-term strategy in the area of immovable property which takes into account the particular problem of increasing maintenance costs, renovation needs and security costs and ensures the sustainability of the European Parliament's budget.

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on the institution's priority projects under development.

CHAPTER 10 8 — EMAS RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

Further to the decisions to be taken by the Bureau for implementation of the EMAS action plan, in particular following the European Parliament's carbon audit, this appropriation is intended to endow the relevant operational headings.

EUROPEAN PARLIAMENT

STAFF

Section I — European Parliament

Function group and grade	2019				2018			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
Non-category	1	—	—	—	1	—	—	—
AD 16	13	—	1	7	13	—	1	7
AD 15	54	—	1	5	54	—	1	5
AD 14	212	2	7	36	213	2	7	36
AD 13	425	8	2	38	430	8	2	38
AD 12	337	—	13	60	327	—	13	60
AD 11	167	—	8	29	158	—	8	28
AD 10	341	—	8	32	253	—	8	30
AD 9	462	—	7	47	349	—	6	28
AD 8	251	—	8	46	341	—	8	38
AD 7	230	—	6	69	250	—	3	68
AD 6	91	—	7	56	161	—	9	50
AD 5	101	—	4	92	105	—	4	70
Subtotal AD	2 684	10	72	517	2 654	10	70	458
AST 11	89	10	—	37	102	10	—	37
AST 10	78	—	19	34	80	—	19	35
AST 9	523	—	6	39	510	—	4	41
AST 8	290	—	10	43	316	—	10	37
AST 7	281	—	2	43	307	—	3	46
AST 6	297	—	11	62	323	—	4	61
AST 5	489	—	9	68	430	—	15	81
AST 4	271	—	3	86	313	—	4	85
AST 3	128	—	15	86	177	—	13	86
AST 2	14	—	—	54	21	—	—	56
AST 1	—	—	—	66	—	—	—	80
Subtotal AST	2 460	10	75	618	2 579	10	72	645
AST/SC 6	—	—	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—	—	—
AST/SC 3	10	—	—	—	—	—	—	—
AST/SC 2	85	—	—	—	70	—	—	—
AST/SC 1	111	—	—	—	134	—	—	—
Subtotal AST/SC	206	—	—	—	204	—	—	—
Total	**5 351** (1)	**20** (2)	**147** (3)	**1 135**	**5 438** (1)	**20** (2)	**142** (3)	**1 103**
Grand total	**6 633** (4)				**6 683**			

(1) Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

(2) Notional reserve for officials seconded in the interests of the service not included in the total.

(3) Including one temporary AD 12 post for the Director of the Authority for European Political Parties and European Political Foundations.

(4) Two permanent AD posts, one permanent AST post, two permanent AST/SC posts, two temporary AD posts and two temporary AST posts for the Authority for European Political Parties and European Political Foundations, not considered posts of the European Parliament.

SECTION II

EUROPEAN COUNCIL AND COUNCIL

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Council and Council for the financial year 2019

Heading	Amount
Expenditure	581 895 459
Own resources	– 55 257 000
Contribution due	**526 638 459**

EUROPEAN COUNCIL AND COUNCIL

OWN RESOURCES

TITLE 4

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

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	27 257 000	26 645 000	24 625 818,—	90,35
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.		
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	3 621 000	3 565 000	4 796 270,—	132,46
	CHAPTER 4 0 — TOTAL	30 878 000	30 210 000	29 422 088,—	95,28
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	24 379 000	22 810 000	23 725 500,—	97,32
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	1 502 382,—	
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.		
	CHAPTER 4 1 — TOTAL	24 379 000	22 810 000	25 227 882,—	103,48
	Title 4 — Total	**55 257 000**	**53 020 000**	**54 649 970,—**	**98,90**

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2019	Financial year 2018	Financial year 2017
27 257 000	26 645 000	24 625 818,—

Remarks

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
3 621 000	3 565 000	4 796 270,—

Remarks

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

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2019	Financial year 2018	Financial year 2017
24 379 000	22 810 000	23 725 500,—

EUROPEAN COUNCIL AND COUNCIL

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

4 1 0 *(cont'd)*

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 502 382,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4 and Article 11(2) of Annex VIII thereto.

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Article 48 of Annex VIII thereto.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	1 171,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	7 860,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.		
	Article 5 0 0 — Total	p.m.	p.m.	9 031,—	
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.		
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.		
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	9 031,—	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.		
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***	p.m.	p.m.	413 381,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	413 381,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank interest and other interest on the institution's accounts***	p.m.	p.m.	3 308,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	3 308,—	
	CHAPTER 5 5				
5 5 0	***Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	677 823,—	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	356 506,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	1 034 329,—	

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	20 223 769,—	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	11 055,—	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue***	p.m.	p.m.		
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	1 326 317,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	21 561 141,—	
	CHAPTER 5 8				
5 8 0	***Miscellaneous compensation — Assigned revenue***	p.m.	p.m.	13 590,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	13 590,—	
	CHAPTER 5 9				
5 9 0	***Other revenue arising from administrative management***	p.m.	p.m.		
	CHAPTER 5 9 — TOTAL	p.m.	p.m.		
	Title 5 — Total	**p.m.**	**p.m.**	**23 034 780,—**	

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 171,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	7 860,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

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

5 0 1 Proceeds from the sale of immovable property

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	413 381,—

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 308,—

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	677 823,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	356 506,—

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	20 223 769,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	11 055,—

Remarks

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

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

5 7 2 Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 326 317,—

Remarks

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Miscellaneous compensation — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	13 590,—

Remarks

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

CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

5 9 0 Other revenue arising from administrative management

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 1				
6 1 2	***Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue***	p.m.	p.m.		
	CHAPTER 6 1 — TOTAL	p.m.	p.m.		
	CHAPTER 6 3				
6 3 1	***Contributions within the framework of the Schengen acquis — Assigned revenue***				
6 3 1 1	Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue	p.m.	p.m.	1 193 817,—	
	Article 6 3 1 — Total	p.m.	p.m.	1 193 817,—	
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	1 193 817,—	
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.		
	Article 6 6 0 — Total	p.m.	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.	p.m.		
	Title 6 — Total	**p.m.**	**p.m.**	**1 193 817,—**	

EUROPEAN COUNCIL AND COUNCIL

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 2 Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

6 3 1 Contributions within the framework of the Schengen acquis — Assigned revenue

6 3 1 1 Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 193 817,—

Remarks

Contribution to the administrative costs arising from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen acquis — Final Act (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 thereof.

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

Legal basis

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

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

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

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TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 7 0				
7 0 0	***Default interest***				
7 0 0 0	Default interest in respect of own resources made available by the Member States	p.m.	p.m.	73,—	
7 0 0 1	Other default interest	p.m.	p.m.		
	Article 7 0 0 — Total	p.m.	p.m.	73,—	
7 0 9	***Other interest***	p.m.	p.m.		
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	73,—	
	Title 7 — Total	**p.m.**	**p.m.**	**73,—**	

TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

7 0 0 Default interest

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	73,—

Legal basis

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

7 0 0 1 Other default interest

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Legal basis

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

7 0 9 Other interest

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Legal basis

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

EUROPEAN COUNCIL AND COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	13,—	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	13,—	
	Title 9 — Total	**p.m.**	**p.m.**	**13,—**	
	GRAND TOTAL	**55 257 000**	**53 020 000**	**78 878 653,—**	**142,75**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	13,—

EUROPEAN COUNCIL AND COUNCIL

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	1 431 000	1 346 000	872 179,—
1 1	OFFICIALS AND TEMPORARY STAFF	336 749 511	328 800 000	303 484 263,—
1 2	OTHER STAFF AND EXTERNAL SERVICES	13 502 000	13 040 000	12 898 103,—
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	10 144 000	9 973 000	8 759 137,—
	Title 1 — Total	**361 826 511**	**353 159 000**	**326 013 682,—**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	55 888 948	56 360 377	51 510 848,—
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	49 185 000	47 873 000	46 761 314,—
2 2	OPERATING EXPENDITURE	114 695 000	114 002 000	93 476 629,—
	Title 2 — Total	**219 768 948**	**218 235 377**	**191 748 791,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	300 000	1 500 000	0,—
	Title 10 — Total	**300 000**	**1 500 000**	**0,—**
	GRAND TOTAL	**581 895 459**	**572 894 377**	**517 762 473,—**

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	***Remuneration and other entitlements***				
1 0 0 0	Basic salary				
	Non-differentiated appropriations	342 000	342 000	326 810,—	95,56
1 0 0 1	Entitlements related to the post held				
	Non-differentiated appropriations	73 000	70 000	67 012,—	91,80
1 0 0 2	Entitlements related to personal circumstances				
	Non-differentiated appropriations	10 000	10 000	8 734,—	87,34
1 0 0 3	Social security cover				
	Non-differentiated appropriations	14 000	14 000	12 364,—	88,31
1 0 0 4	Other management expenditure				
	Non-differentiated appropriations	675 000	675 000	385 028,—	57,04
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service				
	Non-differentiated appropriations	155 000	p.m.	0,—	0
1 0 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	50 000	50 000	0,—	0
	Article 1 0 0 — Total	1 319 000	1 161 000	799 948,—	60,65
1 0 1	***Termination of service***				
1 0 1 0	Transitory allowance				
	Non-differentiated appropriations	112 000	185 000	0,—	0
	Article 1 0 1 — Total	112 000	185 000	0,—	0
1 0 2	***Provisional appropriation***				
1 0 2 0	Provisional appropriation for changes in entitlements				
	Non-differentiated appropriations	p.m.	p.m.	72 231,—	
	Article 1 0 2 — Total	p.m.	p.m.	72 231,—	
	CHAPTER 1 0 — TOTAL	1 431 000	1 346 000	872 179,—	60,95
	CHAPTER 1 1				
1 1 0	***Remuneration and other entitlements***				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	250 943 511	246 398 000	229 502 819,—	91,46

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 1 0	*(cont'd)*				
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	1 951 000	1 920 000	1 403 505,—	71,94
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	65 197 000	62 300 000	59 751 217,—	91,65
1 1 0 3	Social security cover				
	Non-differentiated appropriations	10 284 000	10 100 000	9 309 814,—	90,53
1 1 0 4	Salary weightings				
	Non-differentiated appropriations	125 000	52 000	124 188,—	99,35
1 1 0 5	Overtime				
	Non-differentiated appropriations	1 300 000	1 450 000	937 106,—	72,09
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service				
	Non-differentiated appropriations	2 275 000	2 400 000	1 628 873,—	71,60
1 1 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	3 632 000	3 128 000	0,—	0
	Article 1 1 0 — Total	335 707 511	327 748 000	302 657 522,—	90,16
1 1 1	***Termination of service***				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)				
	Non-differentiated appropriations	362 000	362 000	171 000,—	47,24
1 1 1 1	Allowances for staff whose service is terminated				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 1 2	Entitlements of the former Secretaries-General				
	Non-differentiated appropriations	680 000	690 000	655 741,—	96,43
	Article 1 1 1 — Total	1 042 000	1 052 000	826 741,—	79,34
1 1 2	***Provisional appropriation***				
1 1 2 0	Provisional appropriation (officials and temporary staff)				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 1 2 — Total	p.m.	p.m.	0,—	
	CHAPTER 1 1 — TOTAL	336 749 511	328 800 000	303 484 263,—	90,12

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 2				
1 2 0	***Other staff and external services***				
1 2 0 0	Other staff				
	Non-differentiated appropriations	10 776 000	10 565 000	9 384 605,—	87,09
1 2 0 1	National experts on secondment				
	Non-differentiated appropriations	1 182 000	993 000	836 051,—	70,73
1 2 0 2	Traineeships				
	Non-differentiated appropriations	694 000	680 000	653 643,—	94,18
1 2 0 3	External services				
	Non-differentiated appropriations	541 000	498 000	1 760 284,—	325,38
1 2 0 4	Supplementary services for the translation service				
	Non-differentiated appropriations	200 000	200 000	263 520,—	131,76
1 2 0 7	Annual adjustment of the remuneration				
	Non-differentiated appropriations	109 000	104 000	0,—	0
	Article 1 2 0 — Total	13 502 000	13 040 000	12 898 103,—	95,53
1 2 2	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	13 502 000	13 040 000	12 898 103,—	95,53
	CHAPTER 1 3				
1 3 0	***Expenditure relating to staff management***				
1 3 0 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	156 000	192 000	70 100,—	44,94
1 3 0 1	Further training				
	Non-differentiated appropriations	2 390 000	2 028 000	2 096 320,—	87,71
	Article 1 3 0 — Total	2 546 000	2 220 000	2 166 420,—	85,09
1 3 1	***Measures to assist the institution's staff***				
1 3 1 0	Special assistance grants				
	Non-differentiated appropriations	30 000	30 000	0,—	0
1 3 1 1	Social contacts between members of staff				
	Non-differentiated appropriations	117 000	117 000	108 579,—	92,80

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 3 1	*(cont'd)*				
1 3 1 2	Supplementary aid for the disabled				
	Non-differentiated appropriations	180 000	210 000	120 671,—	67,04
1 3 1 3	Other welfare expenditure				
	Non-differentiated appropriations	66 000	66 000	72 251,—	109,47
	Article 1 3 1 — Total	393 000	423 000	301 501,—	76,72
1 3 2	***Activities relating to all persons working with the institution***				
1 3 2 0	Medical service				
	Non-differentiated appropriations	450 000	505 000	387 373,—	86,08
1 3 2 1	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 3 2 2	Crèches and childcare facilities				
	Non-differentiated appropriations	2 825 000	2 895 000	2 636 848,—	93,34
	Article 1 3 2 — Total	3 275 000	3 400 000	3 024 221,—	92,34
1 3 3	***Missions***				
1 3 3 1	Mission expenses of the General Secretariat of the Council				
	Non-differentiated appropriations	3 130 000	3 130 000	2 638 632,—	84,30
1 3 3 2	Travel expenses of staff related to the European Council				
	Non-differentiated appropriations	800 000	800 000	628 363,—	78,55
	Article 1 3 3 — Total	3 930 000	3 930 000	3 266 995,—	83,13
1 3 4	***Schooling fees for Type II European Schools***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 3 — TOTAL	10 144 000	9 973 000	8 759 137,—	86,35
	Title 1 — Total	**361 826 511**	**353 159 000**	**326 013 682,—**	**90,10**

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remuneration and other entitlements

1 0 0 0 Basic salary

Appropriations 2019	Appropriations 2018	Outturn 2017
342 000	342 000	326 810,—

Remarks

This appropriation is intended to cover the basic salary of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

1 0 0 1 Entitlements related to the post held

Appropriations 2019	Appropriations 2018	Outturn 2017
73 000	70 000	67 012,—

Remarks

This appropriation is intended to cover entitlements of the President of the European Council related to the post held.

Legal basis

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

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 0 0 2 Entitlements related to personal circumstances

Appropriations 2019	Appropriations 2018	Outturn 2017
10 000	10 000	8 734,—

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 2 *(cont'd)*

Remarks

This appropriation is intended to cover entitlements related to the personal circumstances of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

1 0 0 3 Social security cover

Appropriations 2019	Appropriations 2018	Outturn 2017
14 000	14 000	12 364,—

Remarks

This appropriation is intended to cover the employer's insurance contributions of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

1 0 0 4 Other management expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
675 000	675 000	385 028,—

Remarks

This appropriation is intended to cover:

— travel expenses incurred and related daily subsistence allowances and additional or exceptional expenditure incurred on mission of the President of the European Council,

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 4 *(cont'd)*

— representation expenditure of the President of the European Council which are related to the fulfilment of his or her duties and as part of the institution's activities,

— transitory expenditure relating to preparation to taking up duties at or leaving the office of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 0 0 6 Entitlements on entering the service, transfer, and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
155 000	p.m.	0,—

Remarks

This appropriation is intended to cover entitlements of the President of the European Council related to entering the service, transfer and leaving the service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 0 0 7 Annual adjustment of the remuneration

Appropriations 2019	Appropriations 2018	Outturn 2017
50 000	50 000	0,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the remuneration of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 0 1 ***Termination of service***

1 0 1 0 Transitory allowance

Appropriations 2019	Appropriations 2018	Outturn 2017
112 000	185 000	0,—

Remarks

This appropriation is intended to cover:

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 1 *(cont'd)*

1 0 1 0 *(cont'd)*

— the transitory allowance for the President of the European Council,

— the survivors' pensions (widows and orphans) of the former President of the European Council,

— the impact of weightings applied to the retirement pensions of the former President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

1 0 2 ***Provisional appropriation***

1 0 2 0 Provisional appropriation for changes in entitlements

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	72 231,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the entitlements of the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Remarks

The appropriations entered in this chapter are assessed on the basis of the European Council and Council's establishment plan for the financial year.

A flat-rate reduction of 5,0 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the establishment plan are occupied at any given time.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 Remuneration and other entitlements

1 1 0 0 Basic salaries

Appropriations 2019	Appropriations 2018	Outturn 2017
250 943 511	246 398 000	229 502 819,—

Remarks

This appropriation is intended to cover basic salaries, compensation for annual leave not taken up and management allowances for officials and temporary staff holding a post provided for in the establishment plan.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 1 Entitlements under the Staff Regulations related to the post held

Appropriations 2019	Appropriations 2018	Outturn 2017
1 951 000	1 920 000	1 403 505,—

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— secretarial allowances,

— accommodation and transport allowances,

— fixed local travel allowances,

— allowances for shift work or standby duty at the official's place of work or at home,

— other allowances and repayments,

— overtime (drivers, security agents, secretaries of the Secretary-General and the President of the European Council).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 1 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Appropriations 2019	Appropriations 2018	Outturn 2017
65 197 000	62 300 000	59 751 217,—

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— expatriation and foreign residence allowances,

— household, dependent child and education allowances,

— allowances for parental or family leave,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 3 Social security cover

Appropriations 2019	Appropriations 2018	Outturn 2017
10 284 000	10 100 000	9 309 814,—

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 3 *(cont'd)*

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— insurance against sickness, accidents and occupational disease, and other social security charges,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 4 Salary weightings

Appropriations 2019	Appropriations 2018	Outturn 2017
125 000	52 000	124 188,—

Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 5 Overtime

Appropriations 2019	Appropriations 2018	Outturn 2017
1 300 000	1 450 000	937 106,—

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 5 *(cont'd)*

Remarks

This appropriation is intended for the payment of overtime pursuant to the provisions mentioned below.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

1 1 0 6 Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
2 275 000	2 400 000	1 628 873,—

Remarks

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,

— daily subsistence allowances payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,

— severance grant for probationers dismissed for obvious inadequacy,

— compensation in the event of termination by the institution of the contract of a temporary staff member.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 7 Annual adjustment of the remuneration

Appropriations 2019	Appropriations 2018	Outturn 2017
3 632 000	3 128 000	0,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the remuneration of officials and temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 1 1 ***Termination of service***

1 1 1 0 Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)

Appropriations 2019	Appropriations 2018	Outturn 2017
362 000	362 000	171 000,—

Remarks

This appropriation is intended to cover allowances for officials:

— assigned non-active status in connection with a measure to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 grade post and who are retired in the interests of the service.

It also covers the employer's contributions to sickness insurance and the impact of weightings applicable to these allowances.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

1 1 1 1 Allowances for staff whose service is terminated

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 1 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations or Regulation (EC, Euratom) No 1747/2002,

— the employer's contributions to the sickness insurance of persons eligible for the allowances,

— the impact of the weightings applicable to the various allowances.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

1 1 1 2 Entitlements of the former Secretaries-General

Appropriations 2019	Appropriations 2018	Outturn 2017
680 000	690 000	655 741,—

Remarks

This appropriation is intended to cover:

— the retirement pensions of the former Secretaries-General of the institution,

— the survivors' pensions (surviving spouses and orphans) of the former Secretaries-General of the institution,

— payment of the weightings applied to the retirement pensions of the former Secretaries-General of the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 2 Provisional appropriation

1 1 2 0 Provisional appropriation (officials and temporary staff)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary updates made by the Council in the course of the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

1 1 2 1 Provisional appropriation (retired staff and staff retired under special arrangements)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary updates made by the Council in the course of the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES

1 2 0 Other staff and external services

1 2 0 0 Other staff

Appropriations 2019	Appropriations 2018	Outturn 2017
10 776 000	10 565 000	9 384 605,—

Remarks

This appropriation is mainly intended to cover the remuneration of other staff including auxiliary, contract and local staff, and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of such staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1 2 0 1 National experts on secondment

Appropriations 2019	Appropriations 2018	Outturn 2017
1 182 000	993 000	836 051,—

Remarks

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Decision (EU) 2015/1027 of 23 June 2015 concerning the rules applicable to experts on secondment to the General Secretariat of the Council and repealing Decision 2007/829/EC (OJ L 163, 30.6.2015, p. 40).

1 2 0 2 Traineeships

Appropriations 2019	Appropriations 2018	Outturn 2017
694 000	680 000	653 643,—

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 *(cont'd)*

Remarks

This appropriation is intended to cover a grant, study travel and mission expenses for trainees, and accident and sickness insurance during traineeships.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 3 External services

Appropriations 2019	Appropriations 2018	Outturn 2017
541 000	498 000	1 760 284,—

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and in particular:

— temporary staff for miscellaneous services,

— supplementary staff for meetings in Luxembourg and Strasbourg,

— staff-related security clearances,

— experts in the field of working conditions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 4 Supplementary services for the translation service

Appropriations 2019	Appropriations 2018	Outturn 2017
200 000	200 000	263 520,—

Remarks

This appropriation is intended to cover expenditure relating to translation services provided by external translation agencies to absorb the occasional excessive workload of the Council Language Service, on the one hand, and to verify the translations of agreements, treaties and other arrangements with third countries in non-EU languages, on the other hand. This appropriation is also intended to cover the Council's development projects in the field of translation.

Expenditure on any work entrusted to the Translation Centre for the Bodies of the European Union is also covered by this item.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 7 Annual adjustment of the remuneration

Appropriations 2019	Appropriations 2018	Outturn 2017
109 000	104 000	0,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the remuneration of other staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 2 ***Provisional appropriation***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary updates made by the Council in the course of the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 3 0 ***Expenditure relating to staff management***

1 3 0 0 Miscellaneous expenditure on recruitment

Appropriations 2019	Appropriations 2018	Outturn 2017
156 000	192 000	70 100,—

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 0 *(cont'd)*

— the costs of organising selection procedures for temporary, auxiliary and local staff,

— the costs associated with the work of selection boards and panels, in particular costs of specialised tests used to evaluate candidates' competencies; in cases duly justified by operational requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself,

— cost of organising outplacement activities,

— other type of recruitment and mobility costs, such as consulting services and publication of vacant posts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 3 0 1 Further training

Appropriations 2019	Appropriations 2018	Outturn 2017
2 390 000	2 028 000	2 096 320,—

Remarks

This appropriation is intended to cover:

— further training and retraining courses, including language courses, run on an interinstitutional basis and within the institution, and competency testing,

— officials' enrolment fees for seminars and conferences.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 1 *(cont'd)*

Conditions of Employment of Other Servants of the European Union.

1 3 1 ***Measures to assist the institution's staff***

1 3 1 0 Special assistance grants

Appropriations 2019	Appropriations 2018	Outturn 2017
30 000	30 000	0,—

Remarks

This appropriation is intended to cover measures taken to assist officials and other staff in particularly difficult situations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 24 and 76 thereof.

1 3 1 1 Social contacts between members of staff

Appropriations 2019	Appropriations 2018	Outturn 2017
117 000	117 000	108 579,—

Remarks

This appropriation is intended to cover costs for social contacts between members of staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 3 1 2 Supplementary aid for the disabled

Appropriations 2019	Appropriations 2018	Outturn 2017
180 000	210 000	120 671,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 1 *(cont'd)*

1 3 1 2 *(cont'd)*

— officials in service,

— spouses of officials in service,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 9 000.

1 3 1 3 Other welfare expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
66 000	66 000	72 251,—

Remarks

This appropriation is intended to cover other welfare expenditure for staff and their families.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 3 2 ***Activities relating to all persons working with the institution***

1 3 2 0 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
450 000	505 000	387 373,—

Remarks

This appropriation is intended to cover in particular:

— medical expenditure related to the European Council,

— operating costs of the dispensaries, consumption, care and medicinal equipment expenses,

— expenses related to medical examinations (recruitment and annual),

— expenses to be set out in the title of the invalidity committees and specific expertise,

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 2 *(cont'd)*

1 3 2 0 *(cont'd)*

— expenses relating to spectacles for work on screen.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Internal Directive No 2/2010 adopted by the Secretary-General on the reimbursement of expenses relating to spectacles for work on screen.

1 3 2 1 Restaurants and canteens

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 3 2 2 Crèches and childcare facilities

Appropriations 2019	Appropriations 2018	Outturn 2017
2 825 000	2 895 000	2 636 848,—

Remarks

This appropriation is intended to cover:

— the Council's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission),

— the cost of running the Council crèche.

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 2 *(cont'd)*

1 3 2 2 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 944 000.

1 3 3 Missions

1 3 3 1 Mission expenses of the General Secretariat of the Council

Appropriations 2019	Appropriations 2018	Outturn 2017
3 130 000	3 130 000	2 638 632,—

Remarks

This appropriation is intended to cover mission expenses and staff duty travel expenses of the staff of the General Secretariat of the Council, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

1 3 3 2 Travel expenses of staff related to the European Council

Appropriations 2019	Appropriations 2018	Outturn 2017
800 000	800 000	628 363,—

Remarks

This appropriation is intended to cover mission expenses and staff duty travel expenses of the Cabinet and other staff members attached to the President of the European Council for specific activities of the European Council, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 4 Schooling fees for Type II European Schools

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the Council's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the Council for Type II European Schools accredited by the Board of Governors of the European Schools, in accordance with the service agreement concluded with the Commission. It covers costs relating to children of the Council staff coming under the Staff Regulations who are enrolled in such schools.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 as amended by Commission Decision C(2010) 7993 of 8 December 2010 (OJ C 222, 2.8.2013, p. 8).

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	799 000	1 109 000	1 957 643,—	245,01
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 2	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	96 000,—	
2 0 0 3	Fitting-out and installation work				
	Non-differentiated appropriations	9 124 948	8 855 377	8 738 923,—	95,77
2 0 0 4	Work to make premises secure				
	Non-differentiated appropriations	2 447 000	2 547 000	1 204 247,—	49,21
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings				
	Non-differentiated appropriations	887 000	690 000	344 063,—	38,79
	Article 2 0 0 — Total	13 257 948	13 201 377	12 340 876,—	93,08
2 0 1	***Costs relating to buildings***				
2 0 1 0	Cleaning and maintenance				
	Non-differentiated appropriations	18 973 000	19 080 000	17 852 441,—	94,09
2 0 1 1	Water, gas, electricity and heating				
	Non-differentiated appropriations	4 396 000	4 766 000	2 957 189,—	67,27
2 0 1 2	Building security and surveillance				
	Non-differentiated appropriations	18 493 000	18 493 000	17 520 886,—	94,74
2 0 1 3	Insurance				
	Non-differentiated appropriations	285 000	270 000	279 998,—	98,24
2 0 1 4	Other expenditure relating to buildings				
	Non-differentiated appropriations	484 000	550 000	559 458,—	115,59
	Article 2 0 1 — Total	42 631 000	43 159 000	39 169 972,—	91,88
	CHAPTER 2 0 — TOTAL	55 888 948	56 360 377	51 510 848,—	92,17

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CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE
CHAPTER 2 2 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 1				
2 1 0	***Computer systems and telecommunications***				
2 1 0 0	Acquisition of equipment and software				
	Non-differentiated appropriations	9 702 000	10 716 000	10 699 647,—	110,28
2 1 0 1	External assistance for the operation and development of computer systems				
	Non-differentiated appropriations	22 225 000	21 798 000	23 874 911,—	107,42
2 1 0 2	Servicing and maintenance of equipment and software				
	Non-differentiated appropriations	7 495 000	7 196 000	5 651 012,—	75,40
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	1 933 000	1 590 000	1 240 447,—	64,17
	Article 2 1 0 — Total	41 355 000	41 300 000	41 466 017,—	100,27
2 1 1	***Furniture***				
	Non-differentiated appropriations	951 000	733 000	741 630,—	77,98
2 1 2	***Technical equipment and installations***				
2 1 2 0	Purchase and replacement of technical equipment and installations				
	Non-differentiated appropriations	2 994 000	2 494 000	2 344 670,—	78,31
2 1 2 1	External assistance for the operation and development of technical equipment and installations				
	Non-differentiated appropriations	322 000	312 000	412 865,—	128,22
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations				
	Non-differentiated appropriations	2 429 000	1 538 000	774 667,—	31,89
	Article 2 1 2 — Total	5 745 000	4 344 000	3 532 202,—	61,48
2 1 3	***Transport***				
	Non-differentiated appropriations	1 134 000	1 496 000	1 021 465,—	90,08
	CHAPTER 2 1 — TOTAL	49 185 000	47 873 000	46 761 314,—	95,07
	CHAPTER 2 2				
2 2 0	***Meetings and conferences***				
2 2 0 0	Travel expenses of delegations				
	Non-differentiated appropriations	17 372 000	17 802 000	13 472 729,—	77,55
2 2 0 1	Miscellaneous travel expenses				
	Non-differentiated appropriations	470 000	470 000	232 785,—	49,53

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 2 0	*(cont'd)*				
2 2 0 2	Interpreting costs				
	Non-differentiated appropriations	81 694 000	79 316 000	66 521 325,—	81,43
2 2 0 3	Representation expenses				
	Non-differentiated appropriations	170 000	175 000	130 875,—	76,99
2 2 0 4	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	4 242 000	4 040 000	4 004 164,—	94,39
2 2 0 5	Organisation of conferences, congresses and meetings				
	Non-differentiated appropriations	355 000	260 000	155 285,—	43,74
	Article 2 2 0 — Total	104 303 000	102 063 000	84 517 163,—	81,03
2 2 1	***Information***				
2 2 1 0	Documentation and library expenditure				
	Non-differentiated appropriations	3 845 000	3 770 000	2 281 465,—	59,34
2 2 1 1	Official Journal				
	Non-differentiated appropriations	700 000	1 777 000	2 078 576,—	296,94
2 2 1 2	General publications				
	Non-differentiated appropriations	220 000	220 000	150 000,—	68,18
2 2 1 3	Information and public events				
	Non-differentiated appropriations	4 360 000	4 385 000	3 337 546,—	76,55
	Article 2 2 1 — Total	9 125 000	10 152 000	7 847 587,—	86,00
2 2 3	***Miscellaneous expenses***				
2 2 3 0	Office supplies				
	Non-differentiated appropriations	358 000	358 000	355 430,—	99,28
2 2 3 1	Postal charges				
	Non-differentiated appropriations	55 000	60 000	51 963,—	94,48
2 2 3 2	Expenditure on studies, surveys and consultations				
	Non-differentiated appropriations	45 000	60 000	17 800,—	39,56
2 2 3 3	Interinstitutional cooperation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 2 3 4	Removals				
	Non-differentiated appropriations	18 000	18 000	83 835,—	465,75

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 2 3	*(cont'd)*				
2 2 3 5	Financial charges				
	Non-differentiated appropriations	10 000	10 000	10 000,—	100,00
2 2 3 6	Legal expenses and costs, damages and compensation				
	Non-differentiated appropriations	500 000	1 000 000	369 092,—	73,82
2 2 3 7	Other operating expenditure				
	Non-differentiated appropriations	281 000	281 000	223 759,—	79,63
	Article 2 2 3 — Total	1 267 000	1 787 000	1 111 879,—	87,76
	CHAPTER 2 2 — TOTAL	114 695 000	114 002 000	93 476 629,—	81,50
	Title 2 — Total	**219 768 948**	**218 235 377**	**191 748 791,—**	**87,25**

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2019	Appropriations 2018	Outturn 2017
799 000	1 109 000	1 957 643,—

Remarks

This appropriation is intended to cover the rents and taxes on buildings occupied by the European Council and Council and the rent for meeting rooms, a warehouse and parking spaces:

— premises in Brussels,

— premises in Luxembourg (Kirchberg).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 35 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2 0 0 1 Annual lease payments

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 2 Acquisition of immovable property

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	96 000,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 3 Fitting-out and installation work

Appropriations 2019	Appropriations 2018	Outturn 2017
9 124 948	8 855 377	8 738 923,—

Remarks

This appropriation is intended to cover fitting-out work, including:

— fitting-out and transformation of premises in accordance with operational requirements,

— adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 4 Work to make premises secure

Appropriations 2019	Appropriations 2018	Outturn 2017
2 447 000	2 547 000	1 204 247,—

Remarks

This appropriation is intended to cover work on the fitting-out of buildings for the purposes of the physical and material security of persons and property.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 5 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
887 000	690 000	344 063,—

Remarks

This appropriation is intended to cover, inter alia, experts' contributions to the studies on adapting and extending the institution's buildings.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 Costs relating to buildings

2 0 1 0 Cleaning and maintenance

Appropriations 2019	Appropriations 2018	Outturn 2017
18 973 000	19 080 000	17 852 441,—

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

— the cleaning of building spaces,

— miscellaneous maintenance and repair,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal, lifts, electrical and security installations),

— maintenance of gardens and plants.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 1 Water, gas, electricity and heating

Appropriations 2019	Appropriations 2018	Outturn 2017
4 396 000	4 766 000	2 957 189,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 2 Building security and surveillance

Appropriations 2019	Appropriations 2018	Outturn 2017
18 493 000	18 493 000	17 520 886,—

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the European Council and Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 3 Insurance

Appropriations 2019	Appropriations 2018	Outturn 2017
285 000	270 000	279 998,—

Remarks

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the European Council and Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 4 Other expenditure relating to buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
484 000	550 000	559 458,—

Remarks

This appropriation is intended to cover any other current expenditure relating to buildings not provided for in the other articles of this chapter, in particular the costs of waste removal, signage, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

2 1 0 ***Computer systems and telecommunications***

2 1 0 0 Acquisition of equipment and software

Appropriations 2019	Appropriations 2018	Outturn 2017
9 702 000	10 716 000	10 699 647,—

Remarks

This appropriation is intended to cover expenditure relating to the purchase or renting of equipment or software for computer systems and applications.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 1 External assistance for the operation and development of computer systems

Appropriations 2019	Appropriations 2018	Outturn 2017
22 225 000	21 798 000	23 874 911,—

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 *(cont'd)*

Remarks

This appropriation is intended to cover the cost of assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 2 Servicing and maintenance of equipment and software

Appropriations 2019	Appropriations 2018	Outturn 2017
7 495 000	7 196 000	5 651 012,—

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

Appropriations 2019	Appropriations 2018	Outturn 2017
1 933 000	1 590 000	1 240 447,—

Remarks

This appropriation is intended to cover subscriptions and the price of communications and data-transmission costs.

In drawing up these estimates, account was taken of the reusable value when recovering the costs of telephone communications.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 1 ***Furniture***

Appropriations 2019	Appropriations 2018	Outturn 2017
951 000	733 000	741 630,—

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 1 *(cont'd)*

Remarks

This appropriation is intended to cover:

— purchase of furniture and specialised furniture,

— replacement of some of the furniture which was purchased at least 15 years ago or cannot be reused,

— renting of furniture,

— maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 2 ***Technical equipment and installations***

2 1 2 0 Purchase and replacement of technical equipment and installations

Appropriations 2019	Appropriations 2018	Outturn 2017
2 994 000	2 494 000	2 344 670,—

Remarks

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, the purchasing department, security, conferences, canteens and buildings.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 2 1 External assistance for the operation and development of technical equipment and installations

Appropriations 2019	Appropriations 2018	Outturn 2017
322 000	312 000	412 865,—

Remarks

This appropriation is intended to cover expenditure on technical assistance and supervision, particularly in connection with conferences and canteens.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 2 *(cont'd)*

2 1 2 2 Renting, servicing, maintenance and repair of technical equipment and installations

Appropriations 2019	Appropriations 2018	Outturn 2017
2 429 000	1 538 000	774 667,—

Remarks

This appropriation is intended to cover the renting of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 3 ***Transport***

Appropriations 2019	Appropriations 2018	Outturn 2017
1 134 000	1 496 000	1 021 465,—

Remarks

This appropriation is intended to cover, inter alia:

— the acquisition, leasing and replacement of the vehicle fleet,

— the cost of hiring cars,

— the cost of maintenance and repair of service cars (purchase of petrol, tyres, etc.),

— the cost of the mobility policy adopted by the General Secretariat of the Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE

2 2 0 ***Meetings and conferences***

2 2 0 0 Travel expenses of delegations

Appropriations 2019	Appropriations 2018	Outturn 2017
17 372 000	17 802 000	13 472 729,—

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 0 *(cont'd)*

Remarks

This appropriation is intended to cover the reimbursement of travel expenses of Delegates of Member States in accordance with Decision No 54/18 of the Secretary-General of the Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Decision No 54/18 of the Secretary-General of the Council concerning reimbursement of travel expenses of delegates of Member States.

2 2 0 1 Miscellaneous travel expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
470 000	470 000	232 785,—

Remarks

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the Secretary-General of the Council or by the President of the European Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Decision No 21/2009 of the Deputy Secretary-General of the Council of the European Union on the reimbursement of mission expenses of persons other than staff members of the Council of the European Union.

2 2 0 2 Interpreting costs

Appropriations 2019	Appropriations 2018	Outturn 2017
81 694 000	79 316 000	66 521 325,—

Remarks

This appropriation is intended to cover interpreting for the European Council, the Council and its preparatory bodies in accordance with Decision No 54/18 of the Secretary-General of the Council.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 2 *(cont'd)*

Legal basis

Decision No 54/18 of the Secretary-General of the Council concerning interpreting for the European Council, the Council and its preparatory bodies.

2 2 0 3 Representation expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
170 000	175 000	130 875,—

Remarks

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institution in the form of representation and miscellaneous expenses other than catering.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 0 4 Miscellaneous expenditure on internal meetings

Appropriations 2019	Appropriations 2018	Outturn 2017
4 242 000	4 040 000	4 004 164,—

Remarks

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institution in the form of catering (e.g. meals, drinks, snacks), including goods and services that could be associated with the catering contracts (e.g. laundry services, acquisition of table linen and small acquisitions).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 0 5 Organisation of conferences, congresses and meetings

Appropriations 2019	Appropriations 2018	Outturn 2017
355 000	260 000	155 285,—

Remarks

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 1 Information

2 2 1 0 Documentation and library expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
3 845 000	3 770 000	2 281 465,—

Remarks

This appropriation is intended to cover:

— the purchase of books and other works in hard copy and/or in electronic form for the library,

— subscriptions to newspapers, periodicals, services supplying analyses of such publications' content and other online publications (with the exception of press agencies); this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy and/or electronically,

— the costs of access to external documentary and statistical databases,

— the cost of subscriptions to teleprinter news agencies,

— bookbinding and other costs essential for preserving books and periodicals,

— enhancing information and knowledge management.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 1 1 Official Journal

Appropriations 2019	Appropriations 2018	Outturn 2017
700 000	1 777 000	2 078 576,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing and disseminating the texts which the Council is required to publish in the *Official Journal of the European Union* pursuant to Article 297 of the Treaty on the Functioning of the European Union and the entry into force of legal acts of the Union.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 2 General publications

Appropriations 2019	Appropriations 2018	Outturn 2017
220 000	220 000	150 000,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States, by traditional means (paper or microfilm) or electronic methods, and disseminating European Council and Council publications other than those published in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 1 3 Information and public events

Appropriations 2019	Appropriations 2018	Outturn 2017
4 360 000	4 385 000	3 337 546,—

Remarks

This appropriation is intended to cover:

— expenditure arising, inter alia, from public meetings of the Council and assistance for audiovisual media covering the work of the institution (renting of equipment and radio/TV service contracts, purchase, maintenance and repair of the equipment necessary for radio/TV transmissions, external photo services, etc.),

— the cost of miscellaneous information and public relations activities,

— expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 ***Miscellaneous expenses***

2 2 3 0 Office supplies

Appropriations 2019	Appropriations 2018	Outturn 2017
358 000	358 000	355 430,—

Remarks

This appropriation is intended to cover:

— purchase of paper,

— photocopies and fees,

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 0 *(cont'd)*

— specific paper and office supplies (day-to-day supplies),

— printed material,

— supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine, stampers, frames),

— supplies for the document reproduction workshop (printer inks, offset plates, films and chemicals for preparing plates).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 1 Postal charges

Appropriations 2019	Appropriations 2018	Outturn 2017
55 000	60 000	51 963,—

Remarks

This appropriation is intended to cover expenditure on postal charges.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 2 Expenditure on studies, surveys and consultations

Appropriations 2019	Appropriations 2018	Outturn 2017
45 000	60 000	17 800,—

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 4 Removals

Appropriations 2019	Appropriations 2018	Outturn 2017
18 000	18 000	83 835,—

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 5 Financial charges

Appropriations 2019	Appropriations 2018	Outturn 2017
10 000	10 000	10 000,—

Remarks

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 6 Legal expenses and costs, damages and compensation

Appropriations 2019	Appropriations 2018	Outturn 2017
500 000	1 000 000	369 092,—

Remarks

This appropriation is intended to cover:

— costs which may be awarded against the Council by any of the courts comprising the Court of Justice of the European Union,

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 6 *(cont'd)*

— fees charged by outside lawyers for representing the Council in court or for advising the Council in administrative and contractual matters,

— damages and compensation for which the Council may be liable,

— cost of impact assessments necessary for the legislative process and contracted out to external service providers.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 2 3 7 Other operating expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
281 000	281 000	223 759,—

Remarks

This appropriation is intended to cover:

— insurance other than insurance on buildings, which is charged to Item 2 0 1 3,

— cost of purchasing working clothes for staff in accordance with the rules adopted by DGA, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes,

— the Council contribution towards the expenditure of some associations whose activities are directly related to those of the institutions of the Union,

— other operating expenditure not specially provided for under the preceding headings (flags, miscellaneous services).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	300 000	1 500 000	0,—	0
	CHAPTER 10 1 — TOTAL	300 000	1 500 000	0,—	0
	Title 10 — Total	**300 000**	**1 500 000**	**0,—**	**0**
	GRAND TOTAL	**581 895 459**	**572 894 377**	**517 762 473,—**	**88,98**

EUROPEAN COUNCIL AND COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

Legal basis

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

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
300 000	1 500 000	0,—

Remarks

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

STAFF

European Council and Council

Function group and grade	2019			2018		
	Permanent posts	Temporary posts		Permanent posts	Temporary posts	
		President of the European Council	Others		President of the European Council	Others
Non-category	1	—	—	1	—	—
AD 16	8	1	—	8	1	—
AD 15	33 (1)	1	—	33 (1)	1	—
AD 14	135 (2)	2	1	127 (2)	2	1
AD 13	138	3	—	133	3	—
AD 12	180	2	—	180	2	—
AD 11	88	2	1	84	1	1
AD 10	145	5	—	125	5	—
AD 9	233	—	—	203	1	—
AD 8	180	—	—	190	—	—
AD 7	133	3	—	143	2	—
AD 6	121	2	—	136	3	—
AD 5	72	—	—	72	—	—
Subtotal AD	1 466	21	2	1 434	21	2
AST 11	38	—	—	34	—	—
AST 10	36	—	—	32	—	—
AST 9	185	2	—	166	2	—
AST 8	159	1	—	179	1	—
AST 7	125	1	—	134	—	—
AST 6	176	1	—	160	2	—
AST 5	246	3	—	253	3	—
AST 4	221	1	—	226	1	—
AST 3	142	2	—	167	2	—
AST 2	8	1	—	18	1	—
AST 1	15	—	—	12	—	—
Subtotal AST	1 351	12	—	1 381	12	—
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	20	—	—	15	—	—
AST/SC 2	65	—	—	25	—	—
AST/SC 1	95	—	—	140	—	—
Subtotal AST/SC	180	—	—	180	—	—
Total	**2 998**	**33**	**2**	**2 996**	**33**	**2**
Grand total	**3 033**			**3 031**		

(1) Of which four AD 16 *ad personam*.
(2) Of which seven AD 15 *ad personam*.

SECTION III

COMMISSION

COMMISSION

REVENUE

COMMISSION

TITLE 4

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

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	665 838 799	632 519 144	609 092 292,07	91,48
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	76 004,10	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	64 077 432	60 888 266	59 253 207,58	92,47
	CHAPTER 4 0 — TOTAL	729 916 231	693 407 410	668 421 503,75	91,58
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	340 464 225	320 611 896	307 974 984,11	90,46
4 1 1	***Transfer or purchase of pension rights by staff***	111 295 963	125 912 882	118 050 443,09	106,07
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	123 153,79	123,15
	CHAPTER 4 1 — TOTAL	451 860 188	446 624 778	426 148 580,99	94,31
	CHAPTER 4 2				
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	49 357 556	40 984 006	42 408 401,80	85,92
	CHAPTER 4 2 — TOTAL	49 357 556	40 984 006	42 408 401,80	85,92
	Title 4 — Total	**1 231 133 975**	**1 181 016 194**	**1 136 978 486,54**	**92,35**

COMMISSION

TITLE 4

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2019	Financial year 2018	Financial year 2017
665 838 799	632 519 144	609 092 292,07

Remarks

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

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

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	76 004,10

COMMISSION

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

4 0 3 *(cont'd)*

Remarks

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

Legal basis

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
64 077 432	60 888 266	59 253 207,58

Remarks

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

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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

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

COMMISSION

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2019	Financial year 2018	Financial year 2017
340 464 225	320 611 896	307 974 984,11

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2019	Financial year 2018	Financial year 2017
111 295 963	125 912 882	118 050 443,09

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

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

Financial year 2019	Financial year 2018	Financial year 2017
100 000	100 000	123 153,79

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION

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

4 1 2 *(cont'd)*

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2019	Financial year 2018	Financial year 2017
49 357 556	40 984 006	42 408 401,80

Remarks

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

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles	p.m.	p.m.	7 510,—	
5 0 0 1	Proceeds from the sale of other movable property	p.m.	p.m.	32 248,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	712 133,83	
	Article 5 0 0 — Total	p.m.	p.m.	751 891,83	
5 0 1	***Proceeds from the sale of immovable property — Assigned revenue***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	21 138,78	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	773 030,61	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	8 602,92	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	17 046 623,19	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	1 375 251,60	
	Article 5 1 1 — Total	p.m.	p.m.	18 421 874,79	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	18 430 477,71	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	– 176 091,13	
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	—	—	214 947,48	
5 2 2	***Interest yielded by pre-financing***	20 000 000	40 000 000	7 722 179,50	38,61
5 2 3	***Revenue generated on trust accounts — Assigned revenue***	p.m.	p.m.	32 427 294,—	
	CHAPTER 5 2 — TOTAL	20 000 000	40 000 000	40 188 329,85	200,94

COMMISSION

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	57 203 007,60	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	1 653 122,65	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	58 856 130,25	
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	4 682 390,25	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	153 291 385,61	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	157 973 775,86	
	CHAPTER 5 8				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	2 993,16	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	2 993,16	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	5 000 000	5 000 000	5 390 412,06	107,81
	CHAPTER 5 9 — TOTAL	5 000 000	5 000 000	5 390 412,06	107,81
	Title 5 — Total	**25 000 000**	**45 000 000**	**281 615 149,50**	**1 126,46**

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

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

5 0 0 0 Proceeds from the sale of vehicles

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	7 510,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	32 248,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	712 133,83

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	21 138,78

Remarks

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

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	8 602,92

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	17 046 623,19

Remarks

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

COMMISSION

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

5 1 1 *(cont'd)*

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 375 251,60

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	– 176 091,13

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
—	—	214 947,48

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
20 000 000	40 000 000	7 722 179,50

Remarks

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

COMMISSION

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

5 2 3 Revenue generated on trust accounts — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	32 427 294,—

Remarks

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

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

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

Legal basis

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	57 203 007,60

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 653 122,65

COMMISSION

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

5 5 1 *(cont'd)*

Remarks

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

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	4 682 390,25

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

COMMISSION

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	153 291 385,61

Remarks

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

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	2 993,16

Remarks

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

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 ***Other revenue from administrative operations***

Financial year 2019	Financial year 2018	Financial year 2017
5 000 000	5 000 000	5 390 412,06

Remarks

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

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 0				
6 0 1	***Miscellaneous research programmes***				
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	604 743 323,18	
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 0 1 — Total	p.m.	p.m.	604 743 323,18	
6 0 2	***Other programmes***				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid and emergency support — Assigned revenue	p.m.	p.m.	50 276 224,03	
	Article 6 0 2 — Total	p.m.	p.m.	50 276 224,03	
6 0 3	***Association agreements between the Union and third countries***				
6 0 3 1	Revenue accruing from the participation of the candidate countries and the Western Balkan potential candidates in Union programmes — Assigned revenue	p.m.	p.m.	253 412 625,40	
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements — Assigned revenue	p.m.	p.m.	494 944,34	
6 0 3 3	Participation of third countries or outside bodies in Union activities — Assigned revenue	p.m.	p.m.	42 305 058,04	
	Article 6 0 3 — Total	p.m.	p.m.	296 212 627,78	
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	951 232 174,99	

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 1				
6 1 1	***Repayment of expenditure incurred on behalf of one or more Member States***				
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	38 820 698,30	
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—	
	Article 6 1 1 — Total	p.m.	p.m.	38 820 698,30	
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	0,—	
6 1 4	***Repayment of Union support to commercially successful projects and activities***				
6 1 4 3	Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	0,—	
6 1 4 4	Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 4 — Total	p.m.	p.m.	0,—	
6 1 5	***Repayment of unused Union aid***				
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD, EMFF and European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	41 315 733,88	
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived, the European Maritime and Fisheries Fund and the European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	6 594 571 905,88	
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	599 238,59	
	Article 6 1 5 — Total	p.m.	p.m.	6 636 486 878,35	

COMMISSION

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***	p.m.	p.m.	0,—	
6 1 7	***Repayment of amounts paid in connection with Union aid to third countries***				
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 7 — Total	p.m.	p.m.	0,—	
6 1 8	***Repayment of amounts paid in connection with food aid***				
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	0,—	
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 8 — Total	p.m.	p.m.	0,—	
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***				
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 9 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	6 675 307 576,65	
	CHAPTER 6 2				
6 2 0	***Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue***	p.m.	p.m.	0,—	
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***				
6 2 2 1	Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	15 100 000,—	
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	6 411 530,78	
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	484 308,20	

COMMISSION

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
6 2 2	*(cont'd)*				
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	86 000,—	
6 2 2 6	Revenue from services provided by the Joint Research Centre to other Union institutions or other Commission departments on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	80 523 598,11	
	Article 6 2 2 — Total	p.m.	p.m.	102 605 437,09	
6 2 4	***Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	102 605 437,09	
	CHAPTER 6 3				
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue***	p.m.	p.m.	364 560 851,—	
6 3 1	***Contributions within the framework of the Schengen acquis***				
6 3 1 2	Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	1 065 961,35	
6 3 1 3	Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	20 016 713,06	
	Article 6 3 1 — Total	p.m.	p.m.	21 082 674,41	
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	97 727 173,—	
6 3 3	***Contributions to certain external aid programmes — Assigned revenue***				
6 3 3 0	Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	868 619 454,04	
6 3 3 1	Contributions from third countries, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—	

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
6 3 3	*(cont'd)*				
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 3 3 — Total	p.m.	p.m.	868 619 454,04	
6 3 4	***Contributions from EU trust funds — Assigned revenue***				
6 3 4 0	Contributions from EU trust funds to the management costs of the Commission — Assigned revenue	p.m.	p.m.	4 025 949,31	
	Article 6 3 4 — Total	p.m.	p.m.	4 025 949,31	
6 3 5	***Contribution to the European Fund for Sustainable Development (EFSD) — Assigned revenue***				
6 3 5 0	Contribution from the European Development Fund to the EFSD — Assigned revenue	p.m.	p.m.	300 000 000,—	
6 3 5 1	Contributions from Member States, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
6 3 5 2	Contributions from third countries, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
6 3 5 3	Contributions from international organisations to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 3 5 — Total	p.m.	p.m.	300 000 000,—	
6 3 6	***European Fund for Strategic Investments (EFSI) — Assigned revenue***	p.m.			
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	1 656 016 101,76	
	CHAPTER 6 4				
6 4 1	***Contributions from financial instruments — Assigned revenue***				
6 4 1 0	Contributions from financial instruments (revenues) — Assigned revenue	p.m.	p.m.		
6 4 1 1	Contributions from financial instruments (repayments) — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 4 1 — Total	p.m.	p.m.	0,—	
6 4 2	***Contributions from financial instruments — Non-assigned revenue***				
6 4 2 0	Contributions from financial instruments — Revenues	25 000 000	25 000 000		
6 4 2 1	Contributions from financial instruments — Repayments	25 000 000	25 000 000		
	Article 6 4 2 — Total	50 000 000	50 000 000		
	CHAPTER 6 4 — TOTAL	50 000 000	50 000 000	0,—	0

COMMISSION

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

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 5				
6 5 1	***Financial corrections related to the programming periods before 2000***	p.m.	p.m.	389 042,35	
6 5 2	***Financial corrections related to the programming period 2000-2006 — Assigned revenue***	p.m.	p.m.	106 829 126,01	
6 5 3	***Financial corrections related to the programming period 2007-2013 — Assigned revenue***	p.m.	p.m.	13 015 198,61	
6 5 4	***Financial corrections related to the programming period 2014-2020 — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	120 233 366,97	
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	669 468 632,13	
6 6 0 1	Other non-assigned contributions and refunds	80 000 000	60 000 000	9 088 699,79	11,36
	Article 6 6 0 — Total	80 000 000	60 000 000	678 557 331,92	848,20
	CHAPTER 6 6 — TOTAL	80 000 000	60 000 000	678 557 331,92	848,20
	CHAPTER 6 7				
6 7 0	***Revenue concerning the European Agricultural Guarantee Fund***				
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	1 348 042 402,48	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	130 730 164,98	
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	3 693 186,56	
	Article 6 7 0 — Total	p.m.	p.m.	1 482 465 754,02	
6 7 1	***Revenue concerning the European Agricultural Fund for Rural Development***				
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue	p.m.	p.m.	499 056 223,22	
6 7 1 2	European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 7 1 — Total	p.m.	p.m.	499 056 223,22	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	1 981 521 977,24	
	Title 6 — Total	**130 000 000**	**110 000 000**	**12 165 473 966,62**	**9 358,06**

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

6 0 1 Miscellaneous research programmes

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

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Revenue resulting from the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 08 03 50 and 32 05 50 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

6 0 1 3 Cooperation agreements with third countries under Union research programmes — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	604 743 323,18

Remarks

Revenue resulting from cooperation agreements between the Union and third countries, in particular those participating in European cooperation in the field of scientific and technical research (COST), in order to associate them with Union research programmes.

Any contributions received are to cover the costs of meetings, experts' contracts and research expenditure under the programmes in question.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 50, 05 09 50, 06 03 50, 08 02 50, 08 03 50, 09 04 50, 15 03 50, 18 05 50, 32 04 50, 32 05 50 (indirect action), 10 02 50 and 10 03 50 (direct action) of the statement of expenditure in this section, depending on the expenditure to be covered.

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

The association of Switzerland to parts of Horizon 2020 Framework Programme, to the Euratom Programme 2014-2018 and to the activities carried out by the European Joint Undertaking for ITER and the Development of Fusion for Energy for 2014-2020 (Fusion for Energy), was expected to last until 31 December 2016.

Following the ratification of the Protocol to the Agreement between the European Community and its Member States, of the one part, and the Swiss Confederation, of the other, on the free movement of persons, regarding the participation of the Republic of Croatia as a Contracting Party, following its accession to the European Union (OJ L 31, 4.2.2017, p. 3) by the Swiss Federal Council on 16 December 2016, as of 1 January 2017 the agreement associating Switzerland to Horizon 2020 continues to apply and it is expanded to cover Horizon 2020 in its entirety, the Euratom Programme 2014-2018 and the activities carried out by Fusion for Energy.

Legal basis

Partnership and Cooperation Agreement between the European Communities and their Member States, and Ukraine, (OJ L 49, 19.2.1998, p. 3), signed on 14 June 1994, entered into force on 1 March 1998 and remains applicable for the parts not covered by the provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part.

Council Decision 2008/372/EC of 12 February 2008 on the signing and provisional application of a Protocol to the Euro-Mediterranean Agreement establishing an association between the European Communities and their Member States, of the one part, and the State of Israel, of the other part, on a framework Agreement between the European Community and the State of Israel on the general principles governing the State of Israel's participation in Community programmes (OJ L 129, 17.5.2008, p. 39).

Council Decision 2011/28/EU of 12 July 2010 on the conclusion of a Protocol to the Partnership and Cooperation Agreement establishing a partnership between the European Communities and their Member States, of the one part, and the Republic of Moldova, of the other part, on a Framework Agreement between the European Union and the Republic of Moldova on the general principles for the participation of the Republic of Moldova in Union programmes (OJ L 14, 19.1.2011, p. 5).

Council Decision 2012/777/EU of 10 December 2012 on the signing, on behalf of the European Union, of a Protocol to the Partnership and Cooperation Agreement between the European Communities and their Member States, of the one part, and the Republic of Armenia, of the other part, on a Framework Agreement between the European Union and the Republic of Armenia on the general principles for the participation of the Republic of Armenia in Union programmes (OJ L 340, 13.12.2012, p. 26).

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

Commission Decision C(2014) 2089 of 2 April 2014 on the approval and signature of the Agreement between the European Union and the State of Israel on the participation of Israel in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision 2014/494/EU of 16 June 2014 on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Georgia, of the other part (OJ L 261, 30.8.2014, p. 1).

Commission Decision C(2014) 4290 of 30 June 2014 on the approval and signature of the Agreement between the European Union and the Republic of Moldova on the participation of Moldova in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision 2014/691/EU of 29 September 2014 amending Decision 2014/668/EU on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part, as regards Title III (with the exception of the provisions relating to the treatment of third-country nationals legally employed as workers in the territory of the other Party) and Titles IV, V, VI and VII thereof, as well as the related Annexes and Protocols (OJ L 289, 3.10.2014, p. 1).

Council Decision 2014/953/EU of 4 December 2014, on the signing, on behalf of the European Union, and provisional application of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 370, 30.12.2014, p. 1).

Council Decision 2014/954/Euratom of 4 December 2014 approving the conclusion by the European Commission, on behalf of the European Atomic Energy Community, of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 370, 30.12.2014, p. 19).

Commission Decision C(2014) 9320 of 5 December 2014 on the conclusion, on behalf of the European Atomic Energy Community, of an Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020 and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy.

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

Council Decision (EU) 2015/209 of 10 November 2014 on the signing, on behalf of the European Union and provisional application of the Agreement for scientific and technological cooperation between the European Union and the Faroe Islands associating the Faroe Islands to Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L 35, 11.2.2015, p. 1).

Council Decision (EU) 2015/575 of 17 December 2014 on the signing, on behalf of the European Union, and provisional application of the Protocol to the Euro-Mediterranean Agreement establishing an association between the European Communities and their Member States, of the one part, and the Republic of Tunisia, of the other part, on a Framework Agreement between the European Union and the Republic of Tunisia on the general principles for the participation of the Republic of Tunisia in Union programmes (OJ L 96, 11.4.2015, p. 1).

Commission Decision C(2015) 1355 of 3 March 2015 on the approval and signature of the Agreement between the European Union and Ukraine on the participation of Ukraine in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision (EU) 2015/1795 of 1 October 2015 on the conclusion of the Agreement for scientific and technological cooperation between the European Union and the Faroe Islands associating the Faroe Islands to Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L 263, 8.10.2015, p. 6).

Council Decision (EU) 2015/1796 of 1 October 2015 on the conclusion of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 263, 8.10.2015, p. 8).

Commission Decision C(2015) 8195 of 25 November 2015 on the approval and signature of the Agreement between the European Union and the Republic of Tunisia on the participation of the Republic of Tunisia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' (Agreement not yet signed).

Commission Decision C(2016)1360 of 9 March 2016 on the approval, on behalf of the European Union, and signature of an agreement on the participation of Georgia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Commission Decision C(2016) 2119 of 14 April 2016 on the approval, on behalf of the European Union, and signature of an agreement on the participation of the Republic of Armenia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Commission Decision (2016)3119 of 27 May 2016 on the conclusion of an Agreement for scientific and technological cooperation between the European Atomic Energy Community and Ukraine associating Ukraine to the Euratom Research and Training Programme (2014-2018).

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 5 Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Revenue resulting from cooperation agreements between the Union and institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 50, 05 09 50, 06 03 50, 08 02 50, 09 04 50, 15 03 50 and 32 04 50 (indirect action) of the statement of expenditure in this section.

6 0 1 6 Agreements for European cooperation in the field of scientific and technical research — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Revenue from States taking part in European cooperation in the field of scientific and technical research.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations in this section.

6 0 2 ***Other programmes***

6 0 2 1 Miscellaneous revenue relating to humanitarian aid and emergency support — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	50 276 224,03

Remarks

Any contributions by outside bodies relating to humanitarian aid and emergency support.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations in this section.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 2 *(cont'd)*

6 0 2 1 *(cont'd)*

Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

6 0 3 ***Association agreements between the Union and third countries***

6 0 3 1 Revenue accruing from the participation of the candidate countries and the Western Balkan potential candidates in Union programmes — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	253 412 625,40

Remarks

Revenue accruing from the Association Agreements concluded between the Union and the countries listed below as a result of their participation in various Union programmes.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Framework Agreement between the European Community and the Republic of Turkey on the general principles for the participation of the Republic of Turkey in Community programmes (OJ L 61, 2.3.2002, p. 29).

Commission Decision C(2014) 3502 of 2 June 2014 on approval and signature of an Agreement between the European Union and the Republic of Turkey on the participation of the Republic of Turkey in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Framework Agreement between the European Community and the Republic of Albania on the general principles for the participation of the Republic of Albania in Community programmes (OJ L 192, 22.7.2005, p. 2).

Commission Decision C(2014) 3711 of 10 June 2014 on approval and signature of an Agreement between the European Union and the Republic of Albania on the participation of Albania in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Framework Agreement between the European Community and Bosnia and Herzegovina on the general principles for the participation of Bosnia and Herzegovina in Community programmes (OJ L 192, 22.7.2005, p. 9).

Commission Decision C(2014) 3693 of 10 June 2014 on approval and signature of an Agreement between the European Union and Bosnia and Herzegovina on the participation of Bosnia and Herzegovina in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Framework Agreement between the European Community and Serbia and Montenegro on the general principles for the participation of Serbia and Montenegro in Community programmes (OJ L 192, 22.7.2005, p. 29).

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

Commission Decision C(2014) 3710 of 10 June 2014 on approval and signature of an Agreement between the European Union and Republic of Serbia on the participation of Serbia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Protocol to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the former Yugoslav Republic of Macedonia, of the other part, on a Framework Agreement between the European Community and the former Yugoslav Republic of Macedonia on the general principles for the participation of the Former Yugoslav Republic of Macedonia in Community programmes (OJ L 192, 22.7.2005, p. 23).

Commission Decision C(2014) 3707 of 10 June 2014 on approval and signature of an Agreement between the European Union and the former Yugoslav Republic of Macedonia on the participation of the former Yugoslav Republic of Macedonia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Protocol 8 to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Republic of Montenegro, of the other part, on the general principles for the participation of Montenegro in Community programmes (OJ L 108, 29.4.2010, p. 345).

Commission Decision C(2014) 3705 of 10 June 2014 on approval and signature of an Agreement between the European Union and Montenegro on the participation of Montenegro in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision (EU) 2017/1388 of 17 July 2017 on the conclusion of the Framework Agreement between the European Union and Kosovo on the general principles for the participation of Kosovo in Union programmes (OJ L 195, 27.7.2017, p.1).

Additional protocols to the Europe Agreements (Articles 228 and 238) opening up Union programmes to the candidate countries.

Commission Decision C(2018) 3716 of 13 June 2018 on an amendment in the form of an Exchange of Letters to the Agreement between the European Union and the former Yugoslav Republic of Macedonia on the participation of the former Yugoslav Republic of Macedonia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

6 0 3 2 Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	494 944,34

Remarks

This item is intended to record third country contributions based on international cooperation agreements, in particular under the Transit project and the project for the dissemination of tariff and other particulars (by computer).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 02 01 and, 14 03 01 of the statement of expenditure in this section.

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

6 0 3 2 *(cont'd)*

Legal basis

Convention of 20 May 1987 between the European Economic Community, the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation, on a common transit procedure (OJ L 226, 13.8.1987, p. 2).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Council Decision of 19 March 2001 authorising the Commission to negotiate, on behalf of the European Community, an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950 allowing the European Community to become a member of that organisation.

Regulation (EU) No 1286/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme to improve the operation of taxation systems in the European Union for the period 2014-2020 (Fiscalis 2020) and repealing Decision No 1482/2007/EC (OJ L 347, 20.12.2013, p. 25), and in particular Article 5 thereof.

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209) and in particular Article 5 thereof.

6 0 3 3 Participation of third countries or outside bodies in Union activities — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	42 305 058,04

Remarks

This item is intended to receive contributions by third countries or outside bodies to Union activities.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 1 Repayment of expenditure incurred on behalf of one or more Member States

6 1 1 3 Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	38 820 698,30

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community (ECSC) which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4 of that Decision, net revenue from the investment of available assets will constitute revenue in the general budget of the Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by the Research Fund for Coal and Steel. Unused revenue and appropriations deriving from this revenue still available on 31 December in any given year, as well as amounts recovered, shall be carried over automatically to the following year. Those appropriations may not be transferred to other budget items.

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2017 will be used for research in 2019. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2019 is EUR 39 654 000.

In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the fund's appropriations will be for the steel-related sector and 27,2 % for the coal-related sector.

In accordance with point (b) of Article 21(2) of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 05 of the statement of expenditure in this section.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

6 1 1 4 Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community (ECSC) which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4(5) of that Decision, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 1 *(cont'd)*

6 1 1 4 *(cont'd)*

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

6 1 2 ***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 4 ***Repayment of Union support to commercially successful projects and activities***

6 1 4 3 Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Repayment of all or part of the support for commercially successful projects, with possible participation in profits resulting from grants awarded as part of European risk capital activities in support of small and medium-sized enterprises under the Venture Consort and Eurotech Capital instruments.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 4 4 Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 4 *(cont'd)*

6 1 4 4 *(cont'd)*

Remarks

Repayment of reflows and amounts left over from Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which the revenue is assigned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Article 14 and Article 36a thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

6 1 5 ***Repayment of unused Union aid***

6 1 5 0 Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD, EMFF and European Agricultural Fund for Rural Development — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	41 315 733,88

Remarks

Repayment of unused aid from the European Social Fund, the European Regional Development Fund, the European Agricultural Guidance and Guarantee Fund, the Financial Instrument for Fisheries Guidance, the Cohesion Fund, the European Union Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA), the Instrument for Pre-Accession Assistance (IPA), the European Fisheries Fund (EFF), the Fund for European Aid to the Most Deprived (FEAD), the European Maritime and Fisheries Fund (EMFF) and the European Agricultural Fund for Rural Development (EAFRD).

In accordance with Article 21 of the Financial Regulation, this revenue will be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 1 Repayment of unused subsidies for balancing budgets — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 2 Repayment of unused interest subsidies — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 3 Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 7 Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived, the European Maritime and Fisheries Fund and the European Agricultural Fund for Rural Development — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	6 594 571 905,88

Remarks

This item is intended to record the repayment of payments on account under the Structural Funds (European Regional Development Fund and European Social Fund), the Cohesion Fund, the European Fisheries Fund (EFF), the Fund for European Aid to the Most Deprived (FEAD), the European Maritime and Fisheries Fund (EMFF) and the European Agricultural Fund for Rural Development (EAFRD).

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 7 *(cont'd)*

The amounts booked to this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section, in order not to reduce the contribution from the Funds to the operation concerned.

Legal basis

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1), and in particular Article D of Annex II thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 82(2) and Chapter II thereof.

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

6 1 5 8 Repayment of miscellaneous unused Union aid — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	599 238,59

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 6 Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Repayment by the International Atomic Energy Agency (IAEA) of sums which were advanced by the Commission to pay for controls carried out by the IAEA under the verification agreements (see Articles 32 03 01 and 32 03 02 of the statement of expenditure in this section).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement between the Kingdom of Belgium, the Kingdom of Denmark, the Federal Republic of Germany, Ireland, the Italian Republic, the Grand Duchy of Luxembourg, the Kingdom of the Netherlands, the European Atomic Energy Community and the International Atomic Energy Agency in implementation of Article III(1) and (4) of the Treaty on the non-proliferation of nuclear weapons (OJ L 51, 22.2.1978, p. 1), and in particular Article 15 thereof.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

6 1 7 Repayment of amounts paid in connection with Union aid to third countries

6 1 7 0 Repayments within the framework of cooperation with South Africa — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Repayments by tenderers or recipients of overpayments made in connection with development cooperation with South Africa.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Items 21 02 05 01 and 21 02 05 02 of the statement of expenditure in this section.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 8 Repayment of amounts paid in connection with food aid

6 1 8 0 Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Provisions contained in the invitations to tender or in the financial conditions attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 1 8 1 Repayment of additional costs caused by the recipients of food aid — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Provisions contained in the terms of delivery attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 1 9 Repayment of other expenditure incurred on behalf of outside bodies

6 1 9 1 Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 9 *(cont'd)*

6 1 9 1 *(cont'd)*

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 21 06 01, 21 06 02, 21 06 51 and 22 02 51 of the statement of expenditure in this section.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

6 2 0 ***Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Revenue from the supply to Member States against payment of source materials or special fissile materials for their research programmes.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular point (b) of Article 6 thereof.

6 2 2 ***Revenue from services provided by the Joint Research Centre to outside bodies against payment***

6 2 2 1 Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	15 100 000,—

COMMISSION

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 1 *(cont'd)*

Remarks

Revenue resulting from the operation of the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre.

Payments by outside bodies to cover all types of expenditure involved in the operation of the HFR by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05 and 10 04 04 of the statement of expenditure in this section.

Completion of earlier programmes

The revenue is provided by France and the Netherlands.

6 2 2 3 Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	6 411 530,78

Remarks

Revenue from persons, firms and outside bodies (third parties) for which the Joint Research Centre will carry out work and/or provide services against payment.

In accordance with point (g) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 and 10 04 02 of the statement of expenditure in this section, amounting to the expenditure under each contract with an outside body.

6 2 2 4 Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	484 308,20

Remarks

Council Decision 2013/743/EU requires the Joint Research Centre to support knowledge and technology transfer and to generate additional resources through, inter alia, the exploitation of intellectual property.

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CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 4 *(cont'd)*

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 04 02, 10 04 03 and Chapters 10 02 and 10 03 in the statement of expenditure in this section.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 182 and 183 thereof.

Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

6 2 2 5 Other revenue for the Joint Research Centre — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	86 000,—

Remarks

Revenue from contributions, gifts or bequests from third parties for the various activities carried out by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 10 01 05 and Chapters 10 02, 10 03 and 10 04 of the statement of expenditure in this section.

6 2 2 6 Revenue from services provided by the Joint Research Centre to other Union institutions or other Commission departments on a competitive basis, to be used to provide additional appropriations — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	80 523 598,11

COMMISSION

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 6 *(cont'd)*

Remarks

Revenue from other Union institutions or other Commission departments for which the Joint Research Centre will carry out work and/or provide services against payment and revenue from participation in the activities of the framework programmes for research and technological development.

In accordance with point (g) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 and 10 04 03 of the statement of expenditure in this section, amounting to the specific expenditure under each contract with other Union institutions or other Commission departments.

6 2 4 ***Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

6 3 0 ***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	364 560 851,—

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 0 *(cont'd)*

Remarks

This article is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain activities of the Union in accordance with Article 82 of and with Protocol 32 to the Agreement on the European Economic Area.

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in this section.

The contributions by the European Free Trade Association Member States will be made available to the Commission in accordance with Articles 1, 2 and 3 of Protocol 32 to the Agreement on the European Economic Area.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

6 3 1 ***Contributions within the framework of the Schengen acquis***

6 3 1 2 Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 065 961,35

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 02 07, 18 02 08, 18 02 09 and 18 03 03 of the statement of expenditure in this section.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 31).

Council Decision 1999/439/EC of 17 May 1999 on the conclusion of the Agreement with the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 35).

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of that Agreement.

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

Council Decision 2004/512/CE of 8 June 2004 establishing the Vis Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 1).

Council Decision 2008/147/EC of 28 January 2008 on the conclusion on behalf of the European Community of the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 53, 27.2.2008, p. 3).

Council Decision 2008/149/EC of 28 January 2008 on the conclusion on behalf of the European Union of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 50).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008, concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Council Decision 2011/349/EU of 7 March 2011 on the conclusion on behalf of the European Union of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating in particular to judicial cooperation in criminal matters and police cooperation (OJ L 160, 18.6.2011, p. 1).

Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19).

Council Decision 2011/351/EU of 7 March 2011 on the conclusion of a Protocol between the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 160, 18.6.2011, p. 37).

Regulation (EU) No 1077/2011 of the European Parliament and of the Council of 25 October 2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 286, 1.11.2011, p. 1).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast) (OJ L 180, 29.6.2013, p. 31).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).

6 3 1 3 Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	20 016 713,06

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 02 03 and 18 03 02 and items 18 02 01 01 and 18 02 01 03 of the statement of expenditure in this section.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 31).

Council Decision 1999/439/EC of 17 May 1999 on the conclusion of the Agreement with the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 35).

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of that Agreement.

Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 1).

Council Decision 2008/147/EC of 28 January 2008 on the conclusion on behalf of the European Community of the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 53, 27.2.2008, p. 3).

Council Decision 2008/149/EC of 28 January 2008 on the conclusion on behalf of the European Union of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 50).

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

Council Decision 2011/349/EU of 7 March 2011 on the conclusion on behalf of the European Union of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating in particular to judicial cooperation in criminal matters and police cooperation (OJ L 160, 18.6.2011, p. 1).

Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19).

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Council Decision 2012/192/EU of 12 July 2010 on the signing, on behalf of the Union, of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (OJ L 103, 13.4.2012, p. 1).

Council Decision 2012/193/EU of 13 March 2012 on the conclusion, on behalf of the Union, of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (OJ L 103, 13.4.2012, p. 3).

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Council Decision 2014/185/EU of 11 February 2014 on the signing, on behalf of the Union, of the Arrangement between the European Union and the Swiss Confederation on the modalities of its participation in the European Asylum Support Office (OJ L 102, 5.4.2014, p. 1).

Council Decision 2014/194/EU of 11 February 2014, on the signing, on behalf of the Union, of the Arrangement with the Republic of Iceland on the modalities of its participation in the European Asylum Support Office (OJ L 106, 9.4.2014, p. 2).

Council Decision 2014/301/EU of 19 May 2014 on the conclusion of the Arrangement between the European Union and the Kingdom of Norway on the modalities of its participation in the European Asylum Support Office (OJ L 157, 27.5.2014, p. 33).

Council Decision 2014/344/EU of 19 May 2014 on the conclusion of the Arrangement between the European Union and the Principality of Liechtenstein on the modalities of its participation in the European Asylum Support Office (OJ L 170, 11.6.2014, p. 49).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

Council Decision (EU) 2016/350 of 25 February 2016 on the conclusion of the Arrangement between the European Union and the Swiss Confederation on the modalities of its participation in the European Asylum Support Office (OJ L 65, 11.3.2016, p. 61).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 8 December 2016.

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 8 December 2016.

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Council Decision (EU) 2018/398 of 12 June 2017 on the signing, on behalf of the European Union, and provisional application of the Agreement between the European Union and Iceland on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020 (OJ L 72, 15.3.2018, p. 1).

Council Decision (EU) 2018/404 of 13 March 2018 on the signing, on behalf of the Union, of the Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020 (OJ L 74, 16.3.2018, p.1).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2016) 271 final).

Amended proposal for a Regulation of the European Parliament and of the Council submitted by the Commission on 12 September 2018, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2018) 633 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, on the European Border and Coast Guard and repealing Council Joint Action No 98/700/JHA, Regulation (EU) No 1052/2013 of the European Parliament and of the Council and Regulation (EU) 2016/1624 of the European Parliament and of the Council (COM(2018) 631 final).

6 3 2 ***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	97 727 173,—

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue from the European Development Fund (EDF) contributing to the cost of support measures will be used to provide additional appropriations under Item 21 01 04 07 of the statement of expenditure in this section.

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 2 *(cont'd)*

Legal basis

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (OJ L 344, 19.12.2013, p. 1).

Council Decision 2013/759/EU of 12 December 2013 regarding transitional EDF management measures from 1 January 2014 until the entry into force of the 11th European Development Fund (OJ L 335, 14.12.2013, p. 48).

Reference acts

Internal Agreement between the Representatives of the Governments of the Member States, meeting within the Council, on the financing of Community aid under the multiannual financial framework for the period 2008 to 2013 in accordance with the ACP-EC Partnership Agreement and on the allocation of financial assistance for the Overseas Countries and Territories to which Part Four of the EC Treaty applies (OJ L 247, 9.9.2006, p. 32).

Communication from the Commission to the European Parliament and the Council of 7 December 2011: Preparation of the multiannual financial framework regarding the financing of EU cooperation for African, Caribbean and Pacific States and Overseas Countries and Territories for the 2014-2020 period (11th European Development Fund) (COM(2011) 837 final).

6 3 3 ***Contributions to certain external aid programmes — Assigned revenue***

6 3 3 0 Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	868 619 454,04

Remarks

This item is intended to record the financial contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

In accordance with point (a)(ii) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 3 1 Contributions from third countries, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 3 *(cont'd)*

6 3 3 1 *(cont'd)*

Remarks

This item is intended to record the financial contributions from third countries, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

In accordance with point (c) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 3 2 Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

In accordance with point (c) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 4 ***Contributions from EU trust funds — Assigned revenue***

6 3 4 0 Contributions from EU trust funds to the management costs of the Commission — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	4 025 949,31

Remarks

This item is intended to record the management fees which the Commission is authorised to withdraw up to a maximum of 5 % of the amounts pooled in the EU trust fund to cover its management costs from the years in which the contributions to each trust fund have started to be used.

In accordance with point (c) of Article 21(2) of the Financial Regulation, such management fees shall be assimilated to assigned revenue for the duration of the EU trust fund.

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 4 *(cont'd)*

6 3 4 0 *(cont'd)*

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014 and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 235(5) thereof.

6 3 5 ***Contribution to the European Fund for Sustainable Development (EFSD) — Assigned revenue***

6 3 5 0 Contribution from the European Development Fund to the EFSD — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	300 000 000,—

Remarks

This item is intended to record the financial contributions from the European Development Fund to the EFSD.

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

6 3 5 1 Contributions from Member States, including their agencies, entities or natural persons to the EFSD — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from Member States, including their agencies, entities or natural persons to the EFSD.

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 5 *(cont'd)*

6 3 5 1 *(cont'd)*

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

6 3 5 2 Contributions from third countries, including their agencies, entities or natural persons to the EFSD — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from third countries, including their agencies, entities or natural persons to the EFSD.

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

6 3 5 3 Contributions from international organisations to the EFSD — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from international organisations to the EFSD.

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 6 European Fund for Strategic Investments (EFSI) — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.		

Remarks

New Article

This article is intended to record endowments to EFSI guarantee fund in accordance with Article 12 of Regulation (EU) 2015/1017.

In accordance with Article 21(5) of the Financial Regulation a basic act may also assign the revenue for which it provides to specific items of expenditure. Unless specified otherwise in the basic act, such revenue shall constitute internal assigned revenue.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1), and in particular Article 12 thereof.

CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS

6 4 1 Contributions from financial instruments — Assigned revenue

6 4 1 0 Contributions from financial instruments (revenues) — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

Revenues, including dividends, capital gains, guarantee fees and interest on loans and on amounts on fiduciary accounts paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 209(3) thereof.

COMMISSION

CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS *(cont'd)*

6 4 1 *(cont'd)*

6 4 1 1 Contributions from financial instruments (repayments) — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Annual repayments, including capital repayments, guarantees released and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument, shall constitute internal assigned revenue in accordance with Article 21 of the Financial Regulation and shall be used for the same financial instrument, without prejudice to Article 140(9) of that Regulation, for a period not exceeding the period for the commitment of appropriations plus two years, unless specified otherwise in a basic act.

This item is also used to book repayments resulting from a reduction of the Union contribution to the instrument.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 209(3) thereof.

6 4 2 ***Contributions from financial instruments — Non-assigned revenue***

6 4 2 0 Contributions from financial instruments — Revenues

Financial year 2019	Financial year 2018	Financial year 2017
25 000 000	25 000 000	

Remarks

Revenues, including dividends, capital gains, guarantee fees and interest on loans and on amounts on fiduciary accounts paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument, shall be entered in the budget after deduction of management costs and fees.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 209(3) thereof.

COMMISSION

CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS *(cont'd)*

6 4 2 *(cont'd)*

6 4 2 1 Contributions from financial instruments — Repayments

Financial year 2019	Financial year 2018	Financial year 2017
25 000 000	25 000 000	

Remarks

Annual repayments, including capital repayments, guarantees released, and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument, if so specified in a basic act, shall not be considered as internal assigned revenue.

This item is also intended to record unused amounts defined as amounts paid by the EU (hence transferred to the fiduciary account of the instruments) – on the basis of a legal obligation – in excess to the amounts committed by the entrusted entity but not used.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 209(3) thereof.

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 1 ***Financial corrections related to the programming periods before 2000***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	389 042,35

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF) — Guidance section, the Financial Instrument for Fisheries Guidance (FIGF) and the Cohesion Fund (CF), related to the programming periods before 2000.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section.

In accordance with Article 105(1) of Regulation (EC) No 1083/2006, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

COMMISSION

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 1 *(cont'd)*

In accordance with Article 152(1) of Regulation (EU) 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), and in particular Article 24 thereof.

Council Regulation (EEC) No 4254/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Council Regulation (EEC) No 4256/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25).

Council Regulation (EEC) No 2080/93 of 20 July 1993 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the financial instrument of fisheries guidance (OJ L 193, 31.7.1993, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

COMMISSION

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 2 Financial corrections related to the programming period 2000-2006 — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	106 829 126,01

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF) — Guidance Section, the Financial Instrument for Fisheries Guidance (FIGF), the Cohesion Fund (CF) and the Special Accession Programme for Agriculture and Rural Development (Sapard), related to the 2000-2006 programming period and the Transitional Rural Development Instrument (TRDI) funded by the EAGGF Guarantee Section.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section.

In accordance with Article 105(1) of Regulation (EC) No 1083/2006, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 June 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 2 *(cont'd)*

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13/08/1999, p. 5).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Reference acts

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13).

Commission Regulation (EC) No 1386/2002 of 29 July 2002 laying down detailed rules for the implementation of Council Regulation (EC) No 1164/94 as regards the management and control systems for assistance granted from the Cohesion Fund and the procedure for making financial corrections (OJ L 201, 31.7.2002, p. 5).

Commission Regulation (EC) No 27/2004 of 5 January 2004 laying down transitional detailed rules for the application of Council Regulation No 1257/1999 as regards the financing by the EAGGF Guarantee Section of rural development measures in the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland Slovenia and Slovakia (OJ L 5, 9.1.2004, p. 36).

Commission Regulation (EC) No 141/2004 of 28 January 2004 laying down rules for applying Council Regulation (EC) No 1257/1999 as regards the transitional rural development measures applicable to the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland Slovenia and Slovakia (OJ L 24, 29.1.2004, p. 25).

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

6 5 3 ***Financial corrections related to the programming period 2007-2013 — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	13 015 198,61

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF) the European Fisheries Fund (EFF) and the Instrument for Pre-accession Assistance (IPA I), related to the 2007-2013 programming period.

The amounts booked to this article may, in accordance with Article 21 of the Financial Regulation be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section.

COMMISSION

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 3 *(cont'd)*

In accordance with Article 152(1) of Regulation (EU) No 1303/2013, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Reference acts

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

6 5 4 ***Financial corrections related to the programming period 2014-2020 — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF), the European Maritime and Fisheries Fund (EMFF), the Fund for European Aid to the Most Deprived (FEAD) and the Instrument for Pre-accession Assistance (IPA II), related to the 2014-2020 programming period.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 4 *(cont'd)*

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 ***Other contributions and refunds***

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	669 468 632,13

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
80 000 000	60 000 000	9 088 699,79

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used, in accordance with Article 21 of the Financial Regulation.

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

6 7 0 ***Revenue concerning the European Agricultural Guarantee Fund***

6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 348 042 402,48

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 1 *(cont'd)*

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF), under Heading 2 of the 2007-2013 and the 2014-2020 multiannual financial framework in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. It includes corrections related to non-compliance with payment deadlines in accordance with Article 40 of that Regulation.

This item is also intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the general budget of the Union concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 943 000 000, including EUR 444 000 000 estimated to be carried over from 2018 to 2019 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2019, an amount of EUR 140 000 000 was taken into account for financing the needs of measures under Article 05 02 08 (Item 05 02 08 03) and the remaining amount of EUR 803 000 000 was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	130 730 164,98

Remarks

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received, as well as securities, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF), under Heading 2 of the 2007-2013 and the 2014-2020 multiannual financial framework in accordance with Articles 54 and 55 of Regulation (EU) No 1306/2013.

This item is also intended to accommodate amounts recovered following irregularities or oversight, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 55 of Regulation (EU) No 1306/2013.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Articles 43 and 55 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 135 000 000. When establishing the budget for 2019, this amount was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 3 Superlevy from milk producers — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 693 186,56

Remarks

This item is intended to accommodate amounts related to the surplus levy applying to the milk quota system which are collected or recovered in accordance with Section III of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007, in particular Article 78 thereof.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under European Agricultural Guarantee Fund of the statement of expenditure in this section.

The milk superlevy was collected and declared by Member States for the last time under the general budget of the Union for 2016 following the end of the milk quota system in calendar year 2015. Any incoming revenue under this item would only concern possible regularisations of certain files, for which estimates are not possible in advance, and would be used for financing needs for measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

6 7 1 ***Revenue concerning the European Agricultural Fund for Rural Development***

6 7 1 1 Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	499 056 223,22

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 1 *(cont'd)*

6 7 1 1 *(cont'd)*

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget within the context of rural development financed by the EAFRD in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. Amounts in relation to the repayment of payments on account under the EAFRD are also recorded on this item.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of point (b) of Article 10(5), point (b) of Article 12(4) and Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2019, no specific amount was foreseen for Articles 05 04 05 and 05 04 60.

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

6 7 1 2 European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the EAFRD in accordance with Articles 54 and 56 of Regulation (EU) No 1306/2013.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of point (b) of Article 10(5), point (b) of Article 12(4) and Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2019, no specific amount was foreseen for Articles 05 04 05 and 05 04 60.

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 1 *(cont'd)*

6 7 1 2 *(cont'd)*

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES
CHAPTER 7 1 — FINES AND PENALTIES

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 7 0				
7 0 0	***Default interest***				
7 0 0 0	Default interest in respect of own resources made available by the Member States	5 000 000	5 000 000	67 035 695,80	1 340,71
7 0 0 1	Other default interest	p.m.	p.m.	1 829 529,58	
	Article 7 0 0 — Total	5 000 000	5 000 000	68 865 225,38	1 377,30
7 0 1	***Interest connected with fines and penalty payments***	10 000 000	10 000 000	108 842 347,07	1 088,42
7 0 2	***Interest on deposits in the framework of the Union's economic governance — Assigned revenue***	p.m.	p.m.	0,—	
7 0 9	***Other interest***	p.m.	p.m.	0,—	
	CHAPTER 7 0 — TOTAL	15 000 000	15 000 000	177 707 572,45	1 184,72
	CHAPTER 7 1				
7 1 0	***Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition***	100 000 000	100 000 000	3 272 826 991,48	3 272,83
7 1 1	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***	p.m.	p.m.	121 628 754,36	
7 1 2	***Fines imposed for fraud and irregularities which are damaging to the Union's financial interests***	p.m.	p.m.	0,—	
7 1 3	***Fines in the framework of the Union's economic governance — Assigned revenue***	p.m.	p.m.	0,—	
7 1 9	***Other fines and penalty payments***				
7 1 9 0	Other fines and penalty payments — Assigned revenue	p.m.	p.m.	0,—	
7 1 9 1	Other non-assigned fines and penalty payments	p.m.	p.m.	446 188,05	
	Article 7 1 9 — Total	p.m.	p.m.	446 188,05	
	CHAPTER 7 1 — TOTAL	100 000 000	100 000 000	3 394 901 933,89	3 394,90
	Title 7 — Total	**115 000 000**	**115 000 000**	**3 572 609 506,34**	**3 106,62**

COMMISSION

TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

7 0 0 Default interest

7 0 0 0 Default interest in respect of own resources made available by the Member States

Financial year 2019	Financial year 2018	Financial year 2017
5 000 000	5 000 000	67 035 695,80

Remarks

Any delay by a Member State in making the entry in the account opened in the name of the Commission referred to in Article 9(1) of Regulation (EU, Euratom) No 609/2014 gives rise to the payment of interest by the Member State concerned. However the recovery of amounts of interest below EUR 500 shall be waived.

For the VAT and GNI-based own resources, interest shall be payable only in relation to delays in entering amounts referred in Article 12(2) of Regulation (EU, Euratom) No 609/2014.

In the case of Member States belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate as published in the *Official Journal of the European Union*, C series, which the European Central Bank applied to its main refinancing operations on the first day of the month in which the due date fell, or 0 per cent, whichever is higher, increased by 2,5 percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay.

In the case of Member States not belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate applied on the first day of the month in question by the central banks for their main refinancing operations, or 0 per cent, whichever is higher, increased by 2,5 percentage points. For the Member States for which the central bank rate is not available, the interest rate shall be equal to the most equivalent rate applied on the first day of the month in question on the Member State's money market, or 0 per cent, whichever is higher, increased by 2,5 percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay.

The total increase shall not exceed 16 percentage points. The increased rate shall be applied to the entire period of delay.

Legal basis

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 12 thereof.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 98 thereof.

COMMISSION

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES *(cont'd)*

7 0 0 *(cont'd)*

7 0 0 1 Other default interest

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 829 529,58

Remarks

This item is intended to record default interest on entitlements other than own resources.

Legal basis

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012, p. 1), and in particular Article 99 thereof.

7 0 1 ***Interest connected with fines and penalty payments***

Financial year 2019	Financial year 2018	Financial year 2017
10 000 000	10 000 000	108 842 347,07

Remarks

This article is intended to record accrued interest on special accounts for fines and default interest connected with fines and penalty payments, including penalty payments related to Member States.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

COMMISSION

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES *(cont'd)*

7 0 1 *(cont'd)*

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 99 thereof.

7 0 2 ***Interest on deposits in the framework of the Union's economic governance — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to receive interest on deposits in the framework of the Union's economic governance.

In accordance with point (c) of Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

7 0 9 ***Other interest***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to accommodate all other possible interest related to late payment and not listed under chapter 70 and which is due only in exceptional circumstances not justifying the creation of a specific budget line.

CHAPTER 7 1 — FINES AND PENALTIES

7 1 0 ***Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition***

Financial year 2019	Financial year 2018	Financial year 2017
100 000 000	100 000 000	3 272 826 991,48

COMMISSION

CHAPTER 7 1 — FINES AND PENALTIES *(cont'd)*

7 1 0 *(cont'd)*

Remarks

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations enumerated below or under Articles 101 and 102 of the Treaty on the Functioning of the European Union.

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission will not collect the amount due when the undertaking has lodged an appeal with the Court of Justice of the European Union. The undertaking must provide the Commission with either a provisional payment or a financial guarantee covering both the principal of the debt and interest or surcharges by the final date for payment.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

Regulation 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

7 1 1 ***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	121 628 754,36

Remarks

This article is intended to record penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

COMMISSION

CHAPTER 7 1 — FINES AND PENALTIES *(cont'd)*

7 1 2 Fines imposed for fraud and irregularities which are damaging to the Union's financial interests

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to accommodate any penalties resulting from measures taken by the Commission to address irregularities detected in the framework of the protection of the financial interests of the Union.

Legal basis

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209).

7 1 3 Fines in the framework of the Union's economic governance — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to accommodate fines in the framework of the Union's economic governance.

In accordance with point (c) of Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

Regulation (EU) No 1174/2011 of the European Parliament and of the Council of 16 November 2011 on enforcement measures to correct excessive macroeconomic imbalances in the euro area (OJ L 306, 23.11.2011, p. 8).

7 1 9 Other fines and penalty payments

7 1 9 0 Other fines and penalty payments — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

COMMISSION

CHAPTER 7 1 — FINES AND PENALTIES *(cont'd)*

7 1 9 *(cont'd)*

7 1 9 0 *(cont'd)*

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 7 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

7 1 9 1 Other non-assigned fines and penalty payments

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	446 188,05

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Article 7 1 0 which is not used in accordance with Article 21 of the Financial Regulation.

COMMISSION

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES
CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION
CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 8 0				
8 0 0	***European Union guarantee for Union borrowings for balance of payments support***	p.m.	p.m.	0,—	
8 0 1	***European Union guarantee for Euratom borrowings***	p.m.	p.m.	0,—	
8 0 2	***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***	p.m.	p.m.	0,—	
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 8 1				
8 1 0	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries***	p.m.	p.m.	21 587 876,20	
8 1 3	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation***	p.m.	p.m.	0,—	
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	21 587 876,20	
	CHAPTER 8 2				
8 2 7	***European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries***	p.m.	p.m.	0,—	
8 2 8	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—	
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—	

COMMISSION

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES
CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 8 3				
8 3 5	***European Union guarantee for European Investment Bank loans to third countries***	p.m.	p.m.	0,—	
8 3 6	***European Union guarantee for the European Fund for Sustainable Development (EFSD)***	p.m.	p.m.	0,—	
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 8 5				
8 5 0	***Dividends paid by the European Investment Fund***	2 823 744	6 186 061	6 808 600,—	241,12
	CHAPTER 8 5 — TOTAL	2 823 744	6 186 061	6 808 600,—	241,12
	Title 8 — Total	**2 823 744**	**6 186 061**	**28 396 476,20**	**1 005,63**

COMMISSION

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

8 0 0 European Union guarantee for Union borrowings for balance of payments support

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 02 02, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 02 02 of the statement of expenditure in this section.

8 0 1 European Union guarantee for Euratom borrowings

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 04 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 04 03 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES *(cont'd)*

8 0 2 European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The outstanding amount of loans or credit lines to be granted to Member States shall be in the limits set out in the legal basis.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 02 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 02 03 of the statement of expenditure in this section.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

8 1 0 Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	21 587 876,20

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 02 and 22 04 of the statement of expenditure in this section to Mediterranean third countries.

It also comprises capital repayments and interest payments on special loans and risk capital granted to certain Mediterranean Member States which, however, represent a very small proportion of the overall amount. These loans/risk capital were granted at a time the countries had not yet joined the Union.

The revenue obtained normally exceeds the amounts forecast in the budget because of the interest payments on special loans which may still be disbursed during the preceding financial year as well as during the current financial year. The interest on special loans and risk capital is charged from the moment the loans are disbursed; interest on special loans is paid in six-monthly instalments and interest on risk capital generally in annual instalments.

This article may accommodate, in accordance with Article 21 of the Financial Regulation, assigned revenue which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

COMMISSION

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION *(cont'd)*

8 1 0 *(cont'd)*

Legal basis

For the legal basis, see remarks for Chapters 22 02 and 22 04 of the statement of expenditure in this section.

8 1 3 ***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Articles 21 02 51 and 22 04 51 of the statement of expenditure in this section under the European Union Investment Partners operation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

For the legal basis, see also the remarks for Articles 21 02 51 and 22 04 51 of the statement of expenditure in this section.

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

8 2 7 ***European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 03 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 03 03 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES *(cont'd)*

8 2 8 Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 03 04 of the statement of expenditure in this section, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 03 04 of the statement of expenditure in this section.

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES

8 3 5 European Union guarantee for European Investment Bank loans to third countries

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 05 of the statement of expenditure in this section.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

8 3 6 European Union guarantee for the European Fund for Sustainable Development (EFSD)

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

COMMISSION

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES *(cont'd)*

8 3 6 *(cont'd)*

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 07 of the statement of expenditure in this section provided that this revenue has not been deducted from expenditure.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 ***Dividends paid by the European Investment Fund***

Financial year 2019	Financial year 2018	Financial year 2017
2 823 744	6 186 061	6 808 600,—

Remarks

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	15 000 000	25 000 000	5 938 202,90	39,59
	CHAPTER 9 0 — TOTAL	15 000 000	25 000 000	5 938 202,90	39,59
	Title 9 — Total	**15 000 000**	**25 000 000**	**5 938 202,90**	**39,59**
	GRAND TOTAL	**1 518 957 719**	**1 482 202 255**	**17 191 011 788,10**	**1 131,76**

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2019	Financial year 2018	Financial year 2017
15 000 000	25 000 000	5 938 202,90

Remarks

This article is intended to record miscellaneous revenue.

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2019 AND 2018) AND OUTTURN (2017)

COMMISSION

Title	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	336 080 338	1 203 618 938	2 208 268 036	2 153 674 136	3 398 023 534,95	3 199 898 692,85
	Reserves (40 02 40, 40 02 41)			*130 185 000*	*25 000 000*		
		336 080 338	1 203 618 938	2 338 453 036	2 178 674 136	3 398 023 534,95	3 199 898 692,85
02	INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES	2 796 047 759	2 473 254 542	2 354 285 710	2 060 461 812	2 540 197 295,18	2 351 084 730,76
03	COMPETITION	111 419 935	111 419 935	109 841 980	109 841 980	109 828 294,85	109 828 294,85
04	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	14 753 357 684	11 910 403 179	14 504 772 962	12 207 667 532	16 011 796 458,81	10 447 870 935,69
	Reserves (40 02 41)	*2 124 650*	*2 124 650*	*11 102 000*	*8 327 000*		
		14 755 482 334	11 912 527 829	14 515 874 962	12 215 994 532	16 011 796 458,81	10 447 870 935,69
05	AGRICULTURE AND RURAL DEVELOPMENT	58 407 290 788	56 640 808 555	58 157 738 271	55 461 585 694	59 676 751 040,44	56 168 167 688,72
	Reserves (40 02 41)			*1 800 000*	*1 350 000*		
		58 407 290 788	56 640 808 555	58 159 538 271	55 462 935 694	59 676 751 040,44	56 168 167 688,72
06	MOBILITY AND TRANSPORT	4 808 120 781	2 509 542 057	4 007 575 953	2 267 065 045	3 812 757 001,63	2 064 563 948,38
07	ENVIRONMENT	524 637 568	370 305 068	498 983 862	350 883 612	485 170 935,72	385 545 898,79
	Reserves (40 02 41)			*1 000 000*	*750 000*		
		524 637 568	370 305 068	499 983 862	351 633 612	485 170 935,72	385 545 898,79
08	RESEARCH AND INNOVATION	7 405 465 948	6 736 960 766	6 890 257 765	6 472 483 396	6 962 985 086,24	6 541 994 343,06
09	COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY	2 429 876 987	2 133 586 653	2 132 573 932	2 259 062 678	2 004 909 766,26	2 112 947 653,06
10	DIRECT RESEARCH	439 836 973	428 260 154	403 727 789	397 336 829	523 002 043,87	508 596 055,45

COMMISSION

Title	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11	MARITIME AFFAIRS AND FISHERIES	1 027 770 112	660 534 435	1 084 735 790	659 590 725	1 225 297 336,71	582 765 282,54
	Reserves (40 02 41)	*117 158 000*	*108 850 000*				
		1 144 928 112	769 384 435	1 084 735 790	659 590 725	1 225 297 336,71	582 765 282,54
12	FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION	118 629 491	120 397 491	94 563 454	94 367 704	92 401 521,74	90 698 917,62
13	REGIONAL AND URBAN POLICY	41 290 035 252	34 798 506 413	39 943 720 682	34 264 145 763	44 709 530 809,36	26 776 395 740,67
14	TAXATION AND CUSTOMS UNION	177 189 872	176 043 872	175 802 112	168 303 344	187 643 533,87	162 985 729,70
15	EDUCATION AND CULTURE	4 539 701 295	4 052 011 674	3 809 105 904	3 505 751 391	3 667 211 637,83	3 514 763 760,68
	Reserves (40 01 40, 40 02 41)			*42 785 652*	*33 226 000*		
		4 539 701 295	4 052 011 674	3 851 891 556	3 538 977 391	3 667 211 637,83	3 514 763 760,68
16	COMMUNICATION	216 190 642	213 072 642	210 021 691	208 969 691	214 585 886,05	211 220 054,26
17	HEALTH AND FOOD SAFETY	616 863 058	561 494 331	601 004 264	564 825 962	596 423 447,46	574 900 544,54
18	MIGRATION AND HOME AFFAIRS	2 271 495 179	2 575 769 156	2 636 400 839	2 257 461 158	3 262 305 923,61	2 120 023 724,97
	Reserves (40 02 41)	*520 082 000*	*159 985 000*				
		2 791 577 179	2 735 754 156	2 636 400 839	2 257 461 158	3 262 305 923,61	2 120 023 724,97

COMMISSION

Title	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19	FOREIGN POLICY INSTRUMENTS	869 399 248	721 583 145	816 917 462	705 331 155	739 364 601,28	619 181 851,56
	Reserves (40 01 40, 40 02 41)			*23 750 000*	*8 673 000*		
		869 399 248	721 583 145	840 667 462	714 004 155	739 364 601,28	619 181 851,56
20	TRADE	115 720 915	114 996 915	115 924 575	114 524 575	112 661 192,91	110 601 192,91
21	INTERNATIONAL COOPERATION AND DEVELOPMENT	3 716 766 158	3 301 481 774	3 486 428 453	3 248 829 555	3 831 744 448,04	3 299 226 468,93
	Reserves (40 02 41)			*6 250 000*			
		3 716 766 158	3 301 481 774	3 492 678 453	3 248 829 555	3 831 744 448,04	3 299 226 468,93
22	NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS	5 072 397 502	3 769 644 975	4 461 105 748	3 680 713 958	4 598 704 943,39	3 419 576 126,74
23	HUMANITARIAN AID AND CIVIL PROTECTION	1 764 263 810	1 704 662 100	1 189 000 497	1 230 508 750	2 193 737 334,71	2 207 427 032,89
	Reserves (40 02 41)	*117 200 000*	*54 760 000*	*2 000 000*	*1 500 000*		
		1 881 463 810	1 759 422 100	1 191 000 497	1 232 008 750	2 193 737 334,71	2 207 427 032,89
24	FIGHT AGAINST FRAUD	82 812 100	82 945 264	82 294 500	79 884 041	78 544 523,75	77 944 493,48
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	260 051 836	260 126 836	244 565 633	244 015 633	237 488 841,35	237 102 594,25
26	COMMISSION'S ADMIN-ISTRATION	1 143 259 951	1 142 431 971	1 126 245 771	1 128 233 771	1 187 744 997,98	1 180 173 059,97
	Reserves (40 01 40, 40 02 41)	*620 000*	*310 000*	*5 915 694*	*5 915 694*		
		1 143 879 951	1 142 741 971	1 132 161 465	1 134 149 465	1 187 744 997,98	1 180 173 059,97
27	BUDGET	73 674 246	73 674 246	78 630 924	78 630 924	73 123 038,73	73 123 038,73
28	AUDIT	19 730 856	19 730 856	19 359 668	19 359 668	19 631 867,45	19 631 867,45
29	STATISTICS	159 791 212	143 606 212	144 068 650	130 593 650	148 933 196,59	140 864 428,88

COMMISSION

Title	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
30	PENSIONS AND RELATED EXPENDITURE	2 008 091 000	2 008 091 000	1 899 409 800	1 899 409 800	1 799 521 366,09	1 799 521 366,09
31	LANGUAGE SERVICES	403 346 735	403 346 735	398 802 462	398 802 462	446 031 819,27	446 031 819,27
32	ENERGY	2 006 200 068	1 627 907 277	1 640 012 879	1 579 046 002	1 640 139 613,41	1 816 859 001,11
33	JUSTICE AND CONSUMERS	264 795 838	247 037 892	258 557 182	225 242 182	273 324 799,08	241 499 562,66
	Reserves (40 02 41)	*345 000*	*259 000*				
		265 140 838	247 296 892	258 557 182	225 242 182	273 324 799,08	241 499 562,66
34	CLIMATE ACTION	165 102 178	108 439 678	154 458 150	96 455 400	147 010 640,95	83 289 045,17
	Reserves (40 02 41)			*500 000*	*375 000*		
		165 102 178	108 439 678	154 958 150	96 830 400	147 010 640,95	83 289 045,17
40	RESERVES	527 248 000	351 500 000	516 902 000	344 600 000	0,—	0,—
	Total	**161 680 190 965**	**144 083 485 387**	**156 681 353 696**	**140 752 776 672**	**167 008 528 779,56**	**133 696 304 946,68**
	Of which Reserves (40 01 40, 40 02 40, 40 02 41)	***757 529 650***	***326 288 650***	***225 288 346***	***85 116 694***		

COMMISSION

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01	ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS				
XX 01 01	***Expenditure related to officials and temporary staff in policy areas***				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	2 102 718 000	2 058 238 200	2 013 263 857,82
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 117 000	11 214 800	9 153 178,59
XX 01 01 01 03	Adjustments to remuneration	5.2	24 265 000	20 647 600	0,—
	Subtotal		2 138 100 000	2 090 100 600	2 022 417 036,41
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	115 468 000	113 090 400	108 105 744,46
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 642 000	7 539 800	7 500 159,67
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	1 278 000	1 083 000	0,—
	Subtotal		124 388 000	121 713 200	115 605 904,13
	Article XX 01 01 — Subtotal		2 262 488 000	2 211 813 800	2 138 022 940,54
XX 01 02	***External personnel and other management expenditure***				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	71 297 400	69 531 600	82 085 757,—
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	21 523 000	20 998 600	23 733 089,67
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	40 048 385	39 377 800	30 989 792,86
	Subtotal		132 868 785	129 908 000	136 808 639,53
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 710 000	9 642 000	9 347 892,11
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	2 079 000	1 971 000	1 868 000,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	390 000	370 000	395 998,—
	Subtotal		12 179 000	11 983 000	11 611 890,11

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	57 355 000	56 969 000	59 320 628,26
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	22 429 000	23 490 000	21 834 492,85
XX 01 02 11 03	Meetings of committees	5.2	10 265 000	10 515 000	8 860 917,26
XX 01 02 11 04	Studies and consultations	5.2	5 370 000	4 590 000	5 297 349,59
XX 01 02 11 05	Information and management systems	5.2	35 258 000	35 082 000	47 509 823,88
XX 01 02 11 06	Further training and management training	5.2	11 500 000	12 600 000	13 322 635,71
	Subtotal		142 177 000	143 246 000	156 145 847,55
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 620 000	5 700 000	5 851 998,—
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	485 000	485 000,—
	Subtotal		6 105 000	6 185 000	6 336 998,—
	Article XX 01 02 — Subtotal		293 329 785	291 322 000	310 903 375,19
XX 01 03	***Expenditure related to information and communication technology equipment and services, and buildings***				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	67 696 000	67 287 000	89 976 472,11
XX 01 03 01 04	Information and communication technology services	5.2	75 644 000	67 824 000	84 059 709,24
	Subtotal		143 340 000	135 111 000	174 036 181,35
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	27 915 000	28 515 000	26 238 000,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	667 000	667 000	397 000,—
	Subtotal		28 582 000	29 182 000	26 635 000,—
	Article XX 01 03 — Subtotal		171 922 000	164 293 000	200 671 181,35
	CHAPTER XX 01 — TOTAL		2 727 739 785	2 667 428 800	2 649 597 497,08

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

XX 01 01 Expenditure related to officials and temporary staff in policy areas

XX 01 01 01 Expenditure related to officials and temporary staff working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	2 102 718 000	2 058 238 200	2 013 263 857,82
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 117 000	11 214 800	9 153 178,59
XX 01 01 01 03	Adjustments to remuneration	5.2	24 265 000	20 647 600	0,—
	Item XX 01 01 01 — Total		2 138 100 000	2 090 100 600	2 022 417 036,41

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and other payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,

— allowances in the event of dismissal of a probationary official for obvious inadequacy,

— allowances in the event of cancellation by the institution of the contract of a temporary staff member,

— reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,

— flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,

— the cost of any adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 151 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

XX 01 01 02 Expenditure related to Commission officials and temporary staff working in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	115 468 000	113 090 400	108 105 744,46
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 642 000	7 539 800	7 500 159,67
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	1 278 000	1 083 000	0,—
	Item XX 01 01 02 — Total		124 388 000	121 713 200	115 605 904,13

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 02 *(cont'd)*

Remarks

In respect of Items 19 01 01 02, 20 01 01 02, 21 01 01 02 and 22 01 01 02, relating to Union delegations in third countries and at international organisations, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime,

— the cost of weightings applied to the remuneration of officials and temporary staff,

— the cost of any adjustments to remuneration during the financial year,

— installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,

— travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,

— removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 External personnel and other management expenditure

XX 01 02 01 External personnel working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	71 297 400	69 531 600	82 085 757,—
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	21 523 000	20 998 600	23 733 089,67
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	40 048 385	39 377 800	30 989 792,86
	Item XX 01 02 01 — Total		132 868 785	129 908 000	136 808 639,53

Remarks

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

— the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,

— a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,

— the employment of agency staff, particularly clerical staff and shorthand typists,

— expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,

— the cost of any adjustments to remuneration during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 171 972.

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 01 *(cont'd)*

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 9 376 800.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

XX 01 02 02 External personnel of the Commission in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 710 000	9 642 000	9 347 892,11
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	2 079 000	1 971 000	1 868 000,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	390 000	370 000	395 998,—
	Item XX 01 02 02 — Total		12 179 000	11 983 000	11 611 890,11

Remarks

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

— the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 02 *(cont'd)*

— employer's contributions towards supplementary social security cover for local staff,

— services of agency and freelance staff.

As regards junior experts and seconded national experts in Union delegations, this appropriation is intended:

— to finance or co-finance the expenditure related to the posting of junior experts (university graduates) in Union delegations,

— to meet the costs of seminars organised for young diplomats from the Member States and third countries,

— to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to Union delegations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

XX 01 02 11 Other management expenditure of the institution

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	57 355 000	56 969 000	59 320 628,26
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	22 429 000	23 490 000	21 834 492,85
XX 01 02 11 03	Meetings of committees	5.2	10 265 000	10 515 000	8 860 917,26
XX 01 02 11 04	Studies and consultations	5.2	5 370 000	4 590 000	5 297 349,59
XX 01 02 11 05	Information and management systems	5.2	35 258 000	35 082 000	47 509 823,88
XX 01 02 11 06	Further training and management training	5.2	11 500 000	12 600 000	13 322 635,71
	Item XX 01 02 11 — Total		142 177 000	143 246 000	156 145 847,55

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

Missions:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

— reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

Meetings of experts:

— reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

— expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),

— expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,

— expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,

— the cost of the Commission's participation in conferences, congresses and meetings,

— conference enrolment fees, excluding training expenses,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— subscriptions to trade and scientific associations,

— the cost of refreshments and food served on special occasions during internal meetings.

Meetings of Committees:

— travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

Studies and consultations:

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,

— the purchase of studies already carried out or subscriptions with specialist research institutions.

Information and management systems:

— the development and maintenance under contract of management and information systems,

— the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),

— studies, documentation and training linked to those systems and project management,

— the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,

— technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Further training and management training:

— expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),

— the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing teaching aids.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 699 000.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 198 780.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 Other management expenditure relating to Commission staff in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 620 000	5 700 000	5 851 998,—
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	485 000	485 000,—
	Item XX 01 02 12 — Total		6 105 000	6 185 000	6 336 998,—

Remarks

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

— miscellaneous costs and allowances concerning other staff, including legal consultations,

— expenditure arising from recruitment procedures of officials, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,

— expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,

— expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,

— the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),

— expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,

— expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,

— expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 *(cont'd)*

— expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:

— fees for experts employed to identify training needs, design, develop and hold courses, and to evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,

— expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),

— expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,

— the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

XX 01 03 ***Expenditure related to information and communication technology equipment and services, and buildings***

XX 01 03 01 Expenditure related to information and communication technology equipment and services of the Commission

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	67 696 000	67 287 000	89 976 472,11
XX 01 03 01 04	Information and communication technology services	5.2	75 644 000	67 824 000	84 059 709,24
	Item XX 01 03 01 — Total		143 340 000	135 111 000	174 036 181,35

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

Remarks

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

— telecommunications facilities within the Commission's buildings, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems,

— data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment, including toner, relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers and scanners,

— the purchase, hire or leasing of electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media, the training and support required for accessing this information,

— subscription charges and the cost of cable or radio communications (fixed and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, the cost of inter-building telephone and data links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,

— expenditure on the Data Centre:

  — the purchase, hire or leasing of computers, peripherals and software for the Data Centre, and the costs of back-up facilities,

  — maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

— the development and maintenance, under contract, of the necessary software for the operation of the Data Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding Commission Representations in the Union for which expenditure is entered in Item 16 01 03 03.

Any revenue from the Swiss Confederation's contributions for participation in Union programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 550 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

XX 01 03 02 Buildings and related expenditure relating to Commission staff in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	27 915 000	28 515 000	26 238 000,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	667 000	667 000	397 000,—
	Item XX 01 03 02 — Total		28 582 000	29 182 000	26 635 000,—

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 *(cont'd)*

Remarks

In respect of Items 19 01 03 02, 20 01 03 02, 21 01 03 02 and 22 01 03 02, relating to Commission staff posted in Union delegations in third countries and with international organisations, this appropriation is intended to cover:

— temporary accommodation allowances and daily allowances,

— for all the buildings or parts of buildings for officials posted outside the Union: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, and routine expenditure relating to the security of persons,

— for the buildings or parts of buildings occupied by officials within the territory of the Union: reimbursement of expenditure relating to the security of housing,

— the purchase, maintenance and repair of equipment such as generators and air-conditioning units for officials' housing,

— all expenditure on furniture and fittings for residential accommodation made available to officials.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	84 398 938	84 398 938	82 734 214	82 734 214	83 178 317,45	83 178 317,45
01 02	ECONOMIC AND MONETARY UNION	12 802 400	12 620 000	12 555 100	13 153 200	14 373 773,52	13 582 574,54
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	52 000 000	52 000 000	179 886 722	179 886 722	555 763 965,—	525 865 090,36
	Reserves (40 02 40)			*25 000 000*	*25 000 000*		
		52 000 000	52 000 000	204 886 722	204 886 722	555 763 965,—	525 865 090,36
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	186 879 000	1 054 600 000	1 933 092 000	1 877 900 000	2 744 707 478,98	2 577 272 710,50
	Reserves (40 02 41)			*105 185 000*			
		186 879 000	1 054 600 000	2 038 277 000	1 877 900 000	2 744 707 478,98	2 577 272 710,50
	Title 01 — Total	**336 080 338**	**1 203 618 938**	**2 208 268 036**	**2 153 674 136**	**3 398 023 534,95**	**3 199 898 692,85**
	Reserves (40 02 40, 40 02 41)			***130 185 000***	***25 000 000***		
		336 080 338	**1 203 618 938**	**2 338 453 036**	**2 178 674 136**	**3 398 023 534,95**	**3 199 898 692,85**

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA					
01 01 01	***Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area***	5.2	70 205 554	68 650 802	67 110 364,16	95,59
01 01 02	***External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area***					
01 01 02 01	External personnel	5.2	3 353 018	3 577 871	3 781 299,—	112,77
01 01 02 11	Other management expenditure	5.2	5 633 727	5 627 727	6 114 392,—	108,53
	Article 01 01 02 — Subtotal		8 986 745	9 205 598	9 895 691,—	110,11
01 01 03	***Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area***					
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	5.2	4 706 639	4 437 814	5 773 833,15	122,67
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	500 000	440 000	398 429,14	79,69
	Article 01 01 03 — Subtotal		5 206 639	4 877 814	6 172 262,29	118,55
	Chapter 01 01 — Total		**84 398 938**	**82 734 214**	**83 178 317,45**	**98,55**

01 01 01 Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
70 205 554	68 650 802	67 110 364,16

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA *(cont'd)*

01 01 02 External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area

01 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 353 018	3 577 871	3 781 299,—

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 633 727	5 627 727	6 114 392,—

01 01 03 Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area

01 01 03 01 Expenditure related to information and communication technology equipment and services, and specific expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 706 639	4 437 814	5 773 833,15

01 01 03 04 Expenditure related to specific electronic, telecommunication and information needs

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
500 000	440 000	398 429,14

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— expenditure on equipping buildings with telecommunications, in particular the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing, installation and maintenance of electronic office equipment, computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

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CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA *(cont'd)*

01 01 03 *(cont'd)*

01 01 03 04 *(cont'd)*

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing such information,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of connection to telecommunication networks, for example SWIFT (interbank) and CoreNet (secure network set up by the ECB), and related infrastructure and services,

— installation, configuration, maintenance, studies, evaluations, documentation and supplies related to this equipment.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 02	ECONOMIC AND MONETARY UNION								
01 02 01	***Coordination and surveillance of, and communication on, the economic and monetary union, including the euro***	1.1	11 730 000	11 500 000	11 500 000	11 500 000	13 326 295,90	11 631 256,47	101,14
01 02 02	***European Union guarantee for Union borrowings for balance-of-payments support***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 02 03	***European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 02 04	***Protecting euro banknotes and coins against counterfeiting and related fraud***	1.1	1 072 400	980 000	1 055 100	953 200	1 047 477,62	692 240,83	70,64
01 02 05	***Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 02 77	***Pilot projects and preparatory actions***								
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	1.2	p.m.	140 000	p.m.	700 000	0,—	1 259 077,24	899,34
	Article 01 02 77 — Subtotal		p.m.	140 000	p.m.	700 000	0,—	1 259 077,24	899,34
	Chapter 01 02 — Total		**12 802 400**	**12 620 000**	**12 555 100**	**13 153 200**	**14 373 773,52**	**13 582 574,54**	**107,63**

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 01 Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 730 000	11 500 000	11 500 000	11 500 000	13 326 295,90	11 631 256,47

Remarks

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961 and was modified through subsequent Council and Commission decisions. It was last approved through Commission Decision C(97) 2241 of 15 July 1997 and presented in the Commission communication COM(2006) 379 final on 12 July 2006 (OJ C 245, 12.10.2006, p. 5).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases; software; equipment and the part-financing and support of measures relating to:

— fiscal policy including monitoring of fiscal positions,

— assessment of transposition and application by the Member States of the Union fiscal governance framework supporting the functioning of the economic and monetary union (EMU),

— economic monitoring, macro and micro-based analysis of the combination of measures and coordination of economic policies,

— the external aspects of the EMU,

— macroeconomic developments in the euro area,

— monitoring structural reforms and improving the operation of markets in the EMU and in the Union,

— coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,

— the facility providing financial assistance for Member States' balance of payments and the European financial stabilisation mechanism,

— cooperation with economic operators and decision-makers in the abovementioned fields,

— deepening and expanding the EMU,

— purchase of equipment, software development, maintenance and related training for the protection of the euro against counterfeiting.

This appropriation is also intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of key stakeholders and citizens, in relation to the EMU.

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 01 *(cont'd)*

This measure is designed to be an effective channel of communication and dialogue between the citizens of the Union and the Union institutions, and to take account of specific national and regional characteristics, where appropriate in cooperation with the Member State authorities. Emphasis will also be placed on preparing citizens for the introduction of the euro in Member States planning for its introduction.

It includes:

— the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, social media, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, coin design competitions, twinning programmes, training etc.), and similar activities at the national and regional level implemented in cooperation with the Commission's Representations,

— partnership agreements with Member States that wish to provide information about the euro or the EMU,

— cooperation and networking with Member States in the appropriate forums,

— communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this article, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

The implementation of the Commission's communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and an annual work plan drawing on the orientations set out in its Communication of 11 August 2004 (COM(2004) 552 final) and it reports regularly to the relevant committee of the European Parliament on the implementation of the programme and on planning for the coming year.

This appropriation is also intended to cover or to temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with the borrowing and lending operations for macro-financial assistance, Euratom, balance of payment and European financial stabilisation mechanism.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 01 *(cont'd)*

Council Decision 2003/861/EC of 8 December 2003 concerning analysis and cooperation with regard to counterfeit euro coins (OJ L 325, 12.12.2003, p. 44).

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Reference acts

Commission Decision 2005/37/EC of 29 October 2004 establishing the European Technical and Scientific Centre (ETSC) and providing for coordination of technical actions to protect euro coins against counterfeiting (OJ L 19, 21.1.2005, p. 73).

Commission Decision C(2015) 6968 final of 19 October 2015 setting up the Counterfeit Coin Experts Group on the Commission's policy and Regulations regarding the protection of the euro coins against counterfeiting (OJ C 347, 20.10.2015, p. 4).

01 02 02 ***European Union guarantee for Union borrowings for balance-of-payments support***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The European Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 02 *(cont'd)*

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

01 02 03 ***European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of granting Union financial assistance to a Member State in difficulties or seriously threatened with severe difficulties caused by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

In accordance with Article 2(2) of Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under this stabilisation mechanism is to be limited to the margin available under the Union's own resources for payment appropriations.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

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CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 03 *(cont'd)*

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 17 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

Reference acts

Treaty on the Functioning of the European Union, and in particular Article 122(2) thereof.

01 02 04 ***Protecting euro banknotes and coins against counterfeiting and related fraud***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 072 400	980 000	1 055 100	953 200	1 047 477,62	692 240,83

Remarks

This appropriation is intended to cover the financing of the actions listed in Article 8 of Regulation (EU) No 331/2014 with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by the Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission a close and regular cooperation and an exchange of best practice, where appropriate including third countries and international organisations.

Legal basis

Regulation (EU) No 331/2014 of the European Parliament and of the Council of 11 March 2014 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) and repealing Council Decisions 2001/923/EC, 2001/924/EC, 2006/75/EC, 2006/76/EC, 2006/849/EC and 2006/850/EC (OJ L 103, 5.4.2014, p. 1), and in particular Article 4 thereof.

Council Regulation (EU) 2015/768 of 11 May 2015 extending to the non-participating Member States the application of Regulation (EU) No 331/2014 of the European Parliament and of the Council establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (OJ L 121, 14.5.2015, p. 1), and in particular Article 1 thereof.

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 05 Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This article is intended to cover the assignment to the European Stability Mechanism of fines collected in application of Articles 6 and 8 of Regulation (EU) No 1173/2011 in accordance with Article 10 thereof. As such, any revenue from fines entered in Article 7 1 3 of the statement of revenue may give rise to the provision of appropriations.

The system of sanctions provided for in Regulation (EU) No 1173/2011 enhances the enforcement of the preventive and corrective parts of the Stability and Growth Pact in the euro area.

Legal basis

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

01 02 77 Pilot projects and preparatory actions

01 02 77 01 Preparatory action — Capacity development and institution building to support the implementation of economic reforms

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	140 000	p.m.	700 000	0,—	1 259 077,24

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS								
01 03 01	***Participation in the capital of international financial institutions***								
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—	
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 01 03 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 02	***Macro-financial assistance***	4	27 000 000	27 000 000	42 086 000	42 086 000	40 223 715,—	10 324 840,36	38,24
01 03 03	***European Union guarantee for Union borrowings for macro-financial assistance to third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 04	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 05	***European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 03 06	***Provisioning of the Guarantee Fund for external actions***	4	p.m.	p.m.	137 800 722	137 800 722	240 540 250,—	240 540 250,—	
01 03 07	***European Union guarantee for the European Fund for Sustainable Development (EFSD)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 08	***Provisioning of the EFSD Guarantee Fund***	4	25 000 000	25 000 000	p.m.	p.m.	275 000 000,—	275 000 000,—	1 100,00
	Reserves (40 02 40)				*25 000 000*	*25 000 000*			
			25 000 000	25 000 000	25 000 000	25 000 000	275 000 000,—	275 000 000,—	
	Chapter 01 03 — Total		**52 000 000**	**52 000 000**	**179 886 722**	**179 886 722**	**555 763 965,—**	**525 865 090,36**	**1 011,28**
	Reserves (40 02 40)				***25 000 000***	***25 000 000***			
			52 000 000	**52 000 000**	**204 886 722**	**204 886 722**	**555 763 965,—**	**525 865 090,36**	

01 03 01 Participation in the capital of international financial institutions

01 03 01 01 European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development (EBRD).

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011, p. 1).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 *(cont'd)*

01 03 01 02 European Bank for Reconstruction and Development — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development.

The EBRD's current subscribed capital base amounts to EUR 29 674 000 000, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011 p.1).

01 03 02 ***Macro-financial assistance***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 000 000	27 000 000	42 086 000	42 086 000	40 223 715,—	10 324 840,36

Remarks

Macro-financial assistance ('MFA') is a form of financial aid extended by the Union to partner countries experiencing a balance of payments crisis. MFA is designed for countries geographically, economically and politically close to the Union. These include candidate and potential candidate countries, countries covered by the European Neighbourhood Policy and, in certain circumstances, other third countries. In principle, MFA is only available to countries benefiting from an International Monetary Fund programme.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 *(cont'd)*

MFA is exceptional in nature and is mobilised on a case-by-case basis to help countries dealing with serious balance-of-payments difficulties. Its objective is to restore a sustainable external financial situation, while encouraging economic adjustments and structural reforms.

While MFA can take the form of medium/long-term loans or grants, or a combination of these, this article only covers the grant element of MFA operations.

Appropriations under this article will also be used to cover costs incurred in relation to MFA operations, and in particular: (i) costs incurred to conduct operational assessments in the beneficiary countries to obtain reasonable assurances on the functioning of administrative procedures and financial circuits, (ii) costs related to the implementation of the 'Better Regulation' guidelines, in particular for ex-post evaluations of MFA operations, and (iii) costs to cover comitology requirements.

The Commission will inform the budgetary authority regularly of the macro-financial situation of the beneficiary countries and will report extensively on the implementation of MFA on a yearly basis.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

Legal basis

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 European Union guarantee for Union borrowings for macro-financial assistance to third countries

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(cont'd)*

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance to Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(cont'd)*

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

01 03 04 ***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 04 *(cont'd)*

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000, as indicated in Article 01 04 03.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

For the legal basis for Euratom loans, see also Article 01 04 03.

01 03 05 ***European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

Pursuant to Council Decision of 8 March 1977, the Union guarantees loans made by the European Investment Bank (EIB) in the context of the Union's financial commitments in respect of the Mediterranean countries.

That decision was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 30 October 1978 and in Luxembourg on 10 November 1978, setting up a comprehensive guarantee, equal to 75 % of all the funds available for loan operations in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Syria, Israel, Jordan, Egypt, former Yugoslavia and Lebanon.

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Decision 93/696/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Pursuant to Decisions 93/115/EEC and 96/723/EC, the Union guarantees loans which may be made individually by the EIB in countries of Latin America and Asia with which the European Community has concluded cooperation agreements. Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decision 95/207/EC, the Union guarantees loans which may be made individually by the EIB in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations opened is equivalent to EUR 7 105 000 000.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000, last restated in 2005, setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 19 460 000 000. The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2001/777/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002 setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 000 000.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005 setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 000 000. It covers a period ending on 31 January 2007. At the end of this period, the loans granted by the EIB not having attained the overall amounts referred to above, the period was automatically extended by six months.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. That Decision has been replaced by Decision No 633/2009/EC.

Decision No 633/2009/EC was the basis for an amendment, signed on 28 October 2009, to the contract of guarantee between the European Community and the EIB which was signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees. The maximum ceiling of the EIB financing operations, less amounts cancelled, is not to exceed EUR 27 800 000 000, broken down in a basic ceiling of EUR 25 800 000 000 and an optional mandate of EUR 2 000 000 000. It covers a period ending on 31 October 2011.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations, less amounts cancelled, is not to exceed EUR 29 484 000 000, broken down into a general mandate of EUR 27 484 000 000 and a Climate Change mandate of EUR 2 000 000 000. It covers a period beginning on 1 February 2007 and ending on 31 December 2013 with an extension until the entry into force of a new decision.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg on 22 July 2014 and in Brussels on 25 July 2014. The Union guarantee is restricted to 65 % of the aggregate amount disbursed and guaranteed under EIB financing operations, less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations under the Union guarantee, less amounts cancelled, is not to exceed EUR 30 000 000 000, broken down into a fixed ceiling of EUR 27 000 000 000 and an optional mandate of EUR 3 000 000 000. The European Parliament and the Council are to decide in accordance with the ordinary legislative procedure on the activation in whole or in part of the optional mandate. The Union guarantee covers EIB financing operations signed during the period beginning on 25 July 2014 and ending on 31 December 2020 with an extension of six months if the European Parliament and the Council have not adopted a new decision granting the Union guarantee to the EIB against losses under its financing operations outside the Union before the end of 2020. That Decision was amended by Decision No 412/2018/EU. The optional mandate of EUR 3 000 000 000 was activated, and in addition the ceiling increased by a further EUR 2 300 000 000 to bring the maximum ceiling to EUR 32 300 000 000. A new Guarantee Agreement in accordance with the amended Decision was signed between the Commission and the EIB on 3 October 2018.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the EIB.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 06 Provisioning of the Guarantee Fund for external actions

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	137 800 722	240 540 250,—

Remarks

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund for external actions according to its provisioning mechanism and for payments of operational costs linked to the management of the fund and the external evaluation to be carried out in the context of the mid-term review of the EIB external mandate.

Assigned revenue received under Article 6 4 1 or 8 1 0 of the statement of revenue may give rise to additional appropriations under this article, in accordance with Article 21 of the Financial Regulation and with Article 10 of Decision No 466/2014/EU.

Legal basis

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

01 03 07 European Union guarantee for the European Fund for Sustainable Development (EFSD)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the instruments guaranteed.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

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01 03 07 *(cont'd)*

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

01 03 08 ***Provisioning of the EFSD Guarantee Fund***

Figures (Non-differentiated appropriations)

	Appropriations 2019	Appropriations 2018	Outturn 2017
01 03 08	25 000 000	p.m.	275 000 000,—
Reserves (40 02 40)		*25 000 000*	
Total	25 000 000	25 000 000	275 000 000,—

Remarks

This appropriation is intended to provide the financial resources for payments to the EFSD Guarantee Fund in accordance with its legal basis and the procedures determined therein.

Assigned revenue received under Article 6 3 5 or Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 21 of the Financial Regulation.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS								
01 04 01	***European Investment Fund***								
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	44 415 633,15	44 415 633,15	
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 01 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	44 415 633,15	44 415 633,15	
01 04 02	***Nuclear safety — Cooperation with the European Investment Bank***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 04 03	***Guarantee for Euratom borrowings***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 04 04	***Guarantee for the European Fund for Strategic Investments (EFSI)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 04 05	***Provisioning of the EFSI guarantee fund***	1.1	166 879 000	1 000 000 000	1 905 092 000	1 800 000 000	2 680 284 366,85	2 489 644 366,85	248,96
	Reserves (40 02 41)				*105 185 000*				
			166 879 000	1 000 000 000	2 010 277 000	1 800 000 000	2 680 284 366,85	2 489 644 366,85	
01 04 06	***European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)***	1.1	20 000 000	22 300 000	20 000 000	20 000 000	20 007 478,98	16 800 198,88	75,34
01 04 07	***Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments***	1.1	p.m.	p.m.	8 000 000	8 000 000	0,—	0,—	

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 04 51	***Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)***	1.1	p.m.	32 300 000	p.m.	49 900 000	0,—	26 172 511,62	81,03
01 04 77	***Pilot projects and preparatory actions***								
01 04 77 02	Pilot project — State asset management	1.1	p.m.	p.m.	p.m.	p.m.	0,—	240 000,—	
	Article 01 04 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	240 000,—	
	Chapter 01 04 — Total		**186 879 000**	**1 054 600 000**	**1 933 092 000**	**1 877 900 000**	**2 744 707 478,98**	**2 577 272 710,50**	**244,38**
	Reserves (40 02 41)				***105 185 000***				
			186 879 000	**1 054 600 000**	**2 038 277 000**	**1 877 900 000**	**2 744 707 478,98**	**2 577 272 710,50**	

01 04 01 European Investment Fund

01 04 01 01 European Investment Fund — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	44 415 633,15	44 415 633,15

Remarks

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union.

The European Investment Fund (EIF) was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. Union membership of the EIF is presently governed by Decision 94/375/EC.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 02 European Investment Fund — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the Union.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

01 04 02 ***Nuclear safety — Cooperation with the European Investment Bank***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank (EIB). The measures are also intended to enable loan contracts to be concluded and carried out.

Appropriation under this article will also be used to cover or temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with Euratom borrowing and lending operations.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

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01 04 02 *(cont'd)*

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

01 04 03 ***Guarantee for Euratom borrowings***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The authorised borrowing ceiling is EUR 4 000 000 000, of which EUR 500 000 000 is authorised pursuant to Decision 77/270/Euratom, EUR 500 000 000 pursuant to Decision 80/29/Euratom, EUR 1 000 000 000 pursuant to Decision 82/170/Euratom, EUR 1 000 000 000 pursuant to Decision 85/537/Euratom and EUR 1 000 000 000 pursuant to Decision 90/212/Euratom.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 03 *(cont'd)*

Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23).

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

01 04 04 ***Guarantee for the European Fund for Strategic Investments (EFSI)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This article will only receive appropriations in the event that the European Investment Bank makes calls on the EFSI guarantee, in excess of the available resources of the guarantee fund and in accordance with Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, with the EIB's agreement with the Commission to that effect and with the procedures determined therein.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 – the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (OJ L 345, 27.12.2017, p. 34).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

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01 04 04 *(cont'd)*

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

01 04 05 Provisioning of the EFSI guarantee fund

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 05	166 879 000	1 000 000 000	1 905 092 000	1 800 000 000	2 680 284 366,85	2 489 644 366,85
Reserves (40 02 41)			*105 185 000*			
Total	166 879 000	1 000 000 000	2 010 277 000	1 800 000 000	2 680 284 366,85	2 489 644 366,85

Remarks

This appropriation is intended to provide the financial resources for payments to the EFSI guarantee fund in accordance with Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, and the procedures determined therein. Notably, the provisioning has the objective to provide for orderly execution of the budget if the EFSI guarantee is called.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Endowments to the EFSI guarantee fund, including returns on guarantee fund resources invested, amounts recovered from defaulting debtors, and revenues and any other payments received by the Union, paid back to the Commission and entered in Item 6 3 6 0 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 – the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (OJ L 345, 27.12.2017, p. 34).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 05 *(cont'd)*

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Commission Decision C(2016) 165 of 21 January 2016 approving the asset management guidelines of the guarantee fund of the European Fund for Strategic Investments.

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

01 04 06 ***European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	22 300 000	20 000 000	20 000 000	20 007 478,98	16 800 198,88

Remarks

This appropriation is intended to cover:

— financial support to the European Investment Bank for the set-up and implementation of EIAH in accordance with Article 14 of Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, providing, inter alia, advisory support to project promoters including technical advice on the use and set-up of financial instruments, and

— costs related to the set-up and development, management, support and maintenance and hosting of the EIPP, as well as branding and communication costs in accordance with the relevant Commission Implementing Decisions.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 – the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (OJ L 345, 27.12.2017, p. 34).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 06 *(cont'd)*

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

01 04 07 ***Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	8 000 000	8 000 000	0,—	0,—

Remarks

The European Investment Fund (EIF) implements the SME window of the European Fund for Strategic Investments, which supports loan and equity financing of SMEs and mid-caps. The EIF is entitled to receive management fees for the implementation of the SME window. As provided for in Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, fees due to the EIF shall be primarily met by revenues from the resources in the EFSI guarantee fund and the EFSI. However, to the extent that those revenues are not sufficient to cover the fees due to the EIF, those fees shall be covered by the general budget of the Union.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (OJ L 345, 27.12.2017, p. 34).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 07 *(cont'd)*

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

01 04 51 ***Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	32 300 000	p.m.	49 900 000	0,—	26 172 511,62

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Even though the end of the commitment period has been reached, the facilities have to be operated for several years during which time payments will be needed for investments and in order to honour guarantee obligations. Therefore reporting and monitoring requirements will continue until the end of the facility periods.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) applies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates, for participating in Union programmes and entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenues and repayments generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will be returned to the general budget of the Union or transferred to the succeeding financial instruments under the Union equity instruments for research and innovation under Horizon 2020 or the Equity Facility for Growth under COSME, as the case may be, in accordance with the Financial Regulation and Regulations (EU) No 1287/2013 and (EU) No 1290/2013.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 51 *(cont'd)*

Legal basis

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — the growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

01 04 77 ***Pilot projects and preparatory actions***

01 04 77 02 Pilot project — State asset management

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	240 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 02

INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

TITLE 02

INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA	140 150 155	140 150 155	133 842 680	133 842 680	139 249 307,14	139 249 307,14
02 02	COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)	358 569 000	213 832 000	349 120 000	198 923 451	371 546 413,75	235 986 249,52
02 03	INTERNAL MARKET FOR GOODS AND SERVICES	111 534 886	107 954 486	76 065 021	71 690 836	120 489 477,77	114 148 125,54
02 04	HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES	363 627 355	313 939 538	331 469 484	304 666 320	332 536 173,59	288 550 930,26
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)	720 346 363	952 628 363	836 197 525	746 338 525	954 780 850,80	920 379 448,09
02 06	EUROPEAN EARTH OBSERVATION PROGRAMME	858 570 000	599 500 000	627 591 000	605 000 000	621 595 072,13	652 770 670,21
02 07	EUROPEAN DEFENCE INDUSTRIAL DEVELOPMENT PROGRAMME (EDIDP)	243 250 000	145 250 000				
	Title 02 — Total	**2 796 047 759**	**2 473 254 542**	**2 354 285 710**	**2 060 461 812**	**2 540 197 295,18**	**2 351 084 730,76**

TITLE 02

INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA					
02 01 01	***Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area***	5.2	88 743 647	84 934 866	88 656 189,22	99,90
02 01 02	***External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area***					
02 01 02 01	External personnel	5.2	6 866 110	6 740 536	7 167 429,93	104,39
02 01 02 11	Other management expenditure	5.2	5 110 730	5 030 730	4 941 408,07	96,69
	Article 02 01 02 — Subtotal		11 976 840	11 771 266	12 108 838,—	101,10
02 01 03	***Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area***	5.2	5 949 448	5 490 470	7 622 932,15	128,13
02 01 04	***Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***					
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	2 800 000	3 500 000	2 628 532,81	93,88
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	160 000,—	100,00
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 000 000	3 000 000	2 862 670,96	95,42
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 900 000	2 600 000	2 663 440,—	91,84
02 01 04 05	Support expenditure of the European Defence Industrial Development Programme (EDIDP)	1.1	1 750 000			
	Article 02 01 04 — Subtotal		10 610 000	9 260 000	8 314 643,77	78,37
02 01 05	***Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***					
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	7 851 000	8 326 928	8 047 268,—	102,50

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
02 01 05	*(cont'd)*					
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 711 111	2 670 464	2 668 914,—	98,44
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	2 400 000	1 900 000	3 009 636,—	125,40
	Article 02 01 05 — Subtotal		12 962 111	12 897 392	13 725 818,—	105,89
02 01 06	***Executive agencies***					
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	9 908 109	9 488 686	8 820 886,—	89,03
	Article 02 01 06 — Subtotal		9 908 109	9 488 686	8 820 886,—	89,03
	Chapter 02 01 — Total		**140 150 155**	**133 842 680**	**139 249 307,14**	**99,36**

02 01 01 Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
88 743 647	84 934 866	88 656 189,22

02 01 02 External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area

02 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 866 110	6 740 536	7 167 429,93

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 110 730	5 030 730	4 941 408,07

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 03 Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 949 448	5 490 470	7 622 932,15

02 01 04 Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area

02 01 04 01 Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 800 000	3 500 000	2 628 532,81

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b). (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b). (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

See Chapter 02 02.

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 02 Support expenditure for standardisation and approximation of legislation

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
160 000	160 000	160 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 02 03 02.

02 01 04 03 Support expenditure for European satellite navigation programmes

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000 000	3 000 000	2 862 670,96

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 02 05.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 04 Support expenditure for European Earth observation programme (Copernicus)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 900 000	2 600 000	2 663 440,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts. Activities relating to the User Forum created by Article 17 of Regulation (EU) No 911/2010 of the European Parliament and of the Council of 22 September 2010 on the European Earth monitoring programme (GMES) and its initial operations (2011-2013) (OJ L 276, 20.10.2010, p. 1) may also be covered.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b). (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

See Chapter 02 06.

02 01 04 05 Support expenditure of the European Defence Industrial Development Programme (EDIDP)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 750 000		

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 05 *(cont'd)*

Remarks

New Item

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Reference acts

See Article 02 07 01.

02 01 05 ***Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***

02 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
7 851 000	8 326 928	8 047 268,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 and occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 02 04.

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 05 *(cont'd)*

02 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 711 111	2 670 464	2 668 914,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 02 04.

02 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 400 000	1 900 000	3 009 636,—

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this Item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 05 *(cont'd)*

02 01 05 03 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 02 04.

02 01 06 ***Executive agencies***

02 01 06 01 Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
9 908 109	9 488 686	8 820 886,—

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 06 *(cont'd)*

02 01 06 01 *(cont'd)*

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02	COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)								
02 02 01	***Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises***	1.1	130 039 000	100 813 000	126 566 000	69 717 000	125 048 941,63	140 040 544,62	138,91
02 02 02	***Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt***	1.1	224 430 000	106 000 000	214 554 000	120 850 000	239 811 795,12	89 493 331,34	84,43
02 02 51	***Completion of former activities in the competitiveness and entrepreneurship domain***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	979 878,55	
02 02 77	***Pilot projects and preparatory actions***								
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	p.m.	p.m.	p.m.	p.m.	0,—	456 590,28	
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	p.m.	p.m.	p.m.	p.m.	0,—	176 253,99	
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	p.m.	p.m.	100 000	0,—	0,—	
02 02 77 16	Pilot project — The future of manufacturing	1.1	p.m.	200 000	p.m.	p.m.	0,—	200 000,—	100,00
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	1.1	p.m.	p.m.	p.m.	81 000	0,—	68 803,71	

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77	*(cont'd)*								
02 02 77 18	Pilot project — Female business angels	1.1	p.m.	636 000	p.m.	p.m.	0,—	0,—	0
02 02 77 19	Pilot project — World-bridging tourism	1.1	p.m.	p.m.	p.m.	225 000	0,—	187 272,50	
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	263 498,57	
02 02 77 21	Preparatory action — Trans-national culture-related European tourism product	1.1	p.m.	600 000	p.m.	450 000	1 500 000,—	1 200 000,—	200,00
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	1.1	p.m.	p.m.	p.m.	247 330	0,—	0,—	
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1.1	p.m.	585 400	p.m.	426 146	1 000 000,—	214 563,—	36,65
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1.1	p.m.	883 400	p.m.	1 102 000	1 000 000,—	668 087,26	75,63
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	1.1	p.m.	p.m.	p.m.	500 000	0,—	1 462 598,30	
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	1.1	p.m.	p.m.	p.m.	224 975	0,—	224 995,50	
02 02 77 28	Pilot project — SME instrument to enhance women's partici-pation	1.1	p.m.	150 200	p.m.	p.m.	0,—	349 831,90	232,91
02 02 77 29	Preparatory action — European Capital of Tourism	1.1	p.m.	974 000	p.m.	1 000 000	2 435 677,—	0,—	0

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	1.1	p.m.	p.m.	p.m.	p.m.	750 000,—	0,—	
02 02 77 31	Preparatory action — Culture Europe: Promoting Europe's treasures	1.1	p.m.	p.m.	1 100 000	550 000			
02 02 77 32	Preparatory action — World Bridge Tourism	1.1	p.m.	540 000	1 800 000	900 000			
02 02 77 33	Preparatory action — Entrepreneurial capacity building for young migrants	1.1	p.m.	p.m.	1 300 000	650 000			
02 02 77 34	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	1.1	p.m.	p.m.	1 500 000	750 000			
02 02 77 35	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	1.1	p.m.	400 000	800 000	400 000			
02 02 77 36	Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	1.1	p.m.	p.m.	1 500 000	750 000			
02 02 77 37	Pilot project — EU-wide programming contest	1.1	700 000	350 000					
02 02 77 38	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the EU	1.1	2 000 000	1 000 000					
02 02 77 39	Pilot project — Quality of service in tourism	1.1	420 000	210 000					
02 02 77 40	Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools	1.1	980 000	490 000					
	Article 02 02 77 — Subtotal		4 100 000	7 019 000	8 000 000	8 356 451	6 685 677,—	5 472 495,01	77,97
	Chapter 02 02 — Total		**358 569 000**	**213 832 000**	**349 120 000**	**198 923 451**	**371 546 413,75**	**235 986 249,52**	**110,36**

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 01 Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 039 000	100 813 000	126 566 000	69 717 000	125 048 941,63	140 040 544,62

Remarks

This appropriation is intended to strengthen the competitiveness of enterprises, in particular that of small and medium-sized enterprises (SMEs), and to encourage entrepreneurship and foster the creation and growth of SMEs.

The implemented measures will include:

— networks bringing together a variety of stakeholders,

— market replication projects,

— policy analyses, development and coordination with participating countries,

— policies to foster entrepreneurship,

— information sharing, dissemination, awareness raising and advisory services to increase SME's competitiveness and help them participate in the single market and beyond,

— support to joint actions of Member States or regions, as well as other measures under the COSME programme.

The Union will provide support to activities such as the Enterprise Europe Network and entrepreneurship promotion. It will also support projects concerned with the first applications or market replication of techniques, practices or products (e.g. new business concepts for consumer goods) of Union relevance that have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. Those projects will be designed to promote wider use within the participating countries and facilitate market uptake.

Projects will also seek to improve the framework conditions including through capacity building in clusters and other business networks notably with regard to support SME internationalisation in order to ensure that Union enterprises are competitive and sustainable, including in the tourism sector, by supporting coherence and consistency in implementation, as well as informed policy-making at Union level. In addition, projects will be put in place to support the implementation of the Single Market Strategy and the Start-up Initiative. Support actions, directly linked to the achievement of these objectives are also considered for funding: meetings (including workshops), studies, information and publications and participation in study groups.

In relation to gender equality, projects to promote the position of female entrepreneurs will receive particular attention in order to help overcome gender-based hurdles women may face and to attain an equal representation of male and female entrepreneurs throughout the Union.

Sustainable tourism activities will receive a special focus with initial priority given to soft mobility, cycling networks, eco-tourism and nature protection. Accessibility for all, particularly for people with reduced mobility and for socially disadvantaged people is also of high importance in this context.

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 01 *(cont'd)*

The Union will coordinate, promote and support actions for sustainable tourism, such as:

— preservation of long-term sustainable tourism resources through protection of natural, cultural, historical and industrial heritage,

— coordination and support for access to sustainable tourism information and services for less-advantaged citizens living in poverty, as well as for persons with reduced mobility,

— cross-border coordination of European cycling networks, together with rail and long-distance bus information and services.

The 'Erasmus for Young Entrepreneurs' programme aims to encourage European entrepreneurship, the sharing of knowledge and best practices, and the creation of valuable networks, partnerships, companies and jobs.

Due to the currently difficult economic situation it is indispensable to support European enterprises, in particular young innovative start-ups and female entrepreneurs, and to foster entrepreneurship by assigning enough funds to programmes like the programme for the competitiveness of enterprises and small and medium-sized enterprises (COSME). It is particularly important to provide support and incentives for the most modern and innovative sectors, such as the sharing economy and the digital economy. The Union needs to provide support for young entrepreneurs in these sectors and to develop and introduce instruments that will allow innovative start-ups to compete with rivals from third countries on world markets.

In particular the programme 'Erasmus for Young Entrepreneurs' has been very successful, efficient and effective in contributing successfully to fighting unemployment and supporting robust start-ups across Europe. With regard to under-representation of women among entrepreneurs, attention is paid to involving young female entrepreneurs in the programme in order to encourage them to pursue their entrepreneurial career and to gain experience in how to overcome gender-specific hurdles they may face.

The financial means for the 'Erasmus for Young Entrepreneurs' programme should be maintained in particular due to the following reasons:

— the programme helps fostering European entrepreneurship, the sharing of knowledge and best-practices as well as the creation of valuable networks and partnerships,

— the programme is very successful and has shown an increasing number of participants over the last years which is expected to increase further,

— the programme effectively tackles the problem of unemployment as it helps people without work to become self-employed and existing SME to create jobs and increase their turnover by expanding and/or internationalising their business,

— the number of applications exceeds by far the possibilities the Commission can fulfil with the financial means currently available.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b) (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 01 *(cont'd)*

Legal basis

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular points (a), (b) and (c) of Article 3(1) thereof.

02 02 02 ***Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
224 430 000	106 000 000	214 554 000	120 850 000	239 811 795,12	89 493 331,34

Remarks

This appropriation is to be used to improve access to finance SMEs, including companies of female entrepreneurs, in the form of equity and debt, in their start-up, growth and transfer phase.

A loan guarantee facility (LGF) shall provide counter-guarantees, direct guarantees and other risk sharing arrangements for debt financing which shall reduce the particular difficulties that viable SMEs face in accessing finance either due to their perceived higher risk or their lack of sufficient available collateral and for securitisation of SME debt finance portfolios.

An equity facility for growth (EFG) shall allow investments in risk capital funds which invest in SMEs in the expansion and growth stage, whilst taking a gender-sensitive and non-discriminatory approach, and in particular in those operating cross-borders. The possibility shall exist to invest in early stage funds in conjunction with the equity facility for RDI under Horizon 2020. In cases of joint investments in multi-stage funds, investments will be provided on a pro-rata basis from the EFG of COSME and the equity facility for RDI under Horizon 2020. Support from the EFG shall be (a) either directly by the European Investment Fund (EIF) or other entities entrusted with the implementation on behalf of the Commission or (b) by funds-of-funds or investment vehicles investing across borders.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 02 *(cont'd)*

Legal basis

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular point (d) of Article 3(1) thereof.

02 02 51 ***Completion of former activities in the competitiveness and entrepreneurship domain***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	979 878,55

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/179/EEC of 25 March 1991 on acceptance of the terms of reference of the International Copper Study Group (OJ L 89, 10.4.1991, p. 39).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 51 *(cont'd)*

Council Decision 91/537/EEC of 14 October 1991 on acceptance of the terms of reference of the International Nickel Study Group (OJ L 293, 24.10.1991, p. 23).

Council Decision 92/278/EEC of 18 May 1992 confirming the consolidation of the EC-Japan Centre for Industrial Cooperation (OJ L 144, 26.5.1992, p. 19).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 96/413/EC of 25 June 1996 on the implementation of a Community action programme to strengthen the competitiveness of European industry (OJ L 167, 6.7.1996, p. 55).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Council Decision 2001/221/EC of 12 March 2001 concerning the participation of the Community in the International Lead and Zinc Study Group (OJ L 82, 22.3.2001, p. 21).

Council Decision 2002/651/EC of 22 July 2002 concerning the participation of the Community in the International Rubber Study Group (OJ L 215, 10.8.2002, p. 13).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Decision No 593/2004/EC of the European Parliament and of the Council of 21 July 2004 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 268, 16.8.2004, p. 3).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 289, 3.11.2005, p. 14).

Commission Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 Pilot projects and preparatory actions

02 02 77 03 Preparatory action — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 08 Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	456 590,28

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 09 Preparatory action — Tourism and accessibility for all

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	176 253,99

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 10 Preparatory action — Euromed innovation entrepreneurs for change

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	100 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 16 Pilot project — The future of manufacturing

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	p.m.	0,—	200 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)

02 02 77 17 Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	81 000	0,—	68 803,71

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 18 Pilot project — Female business angels

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	636 000	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 19 Pilot project — World-bridging tourism

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	225 000	0,—	187 272,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 20 Pilot project — Towards EU Regional Economic Convergence (TREC)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	263 498,57

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 21 Preparatory action — Transnational culture-related European tourism product

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	450 000	1 500 000,—	1 200 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

02 02 77 23 Pilot project — Youth on the SPOT — Special Partnership on Tourism

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	247 330	0,—	0,—

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02 02 77 *(cont'd)*

02 02 77 23 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 24 Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	585 400	p.m.	426 146	1 000 000,—	214 563,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 25 Pilot project — Entrepreneurial capacity building for young migrants

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	883 400	p.m.	1 102 000	1 000 000,—	668 087,26

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 26 Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	1 462 598,30

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02 02 77 *(cont'd)*

02 02 77 26 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 27 Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	224 975	0,—	224 995,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 28 Pilot project — SME instrument to enhance women's participation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 200	p.m.	p.m.	0,—	349 831,90

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 29 Preparatory action — European Capital of Tourism

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	974 000	p.m.	1 000 000	2 435 677,—	0,—

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02 02 77 *(cont'd)*

02 02 77 29 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Tourism is Europe's third-largest industry. The Union travel and tourism sector employs almost 25 million people (directly and indirectly) and visitors generate EUR 351 billion per year. The tourism industry generates 9,7 % of total EU-28 GDP, a figure which is forecast to rise to 10,4 % by 2025.

Last year more than 455 million tourists came to the Union. Tourism is part of daily life; it is part and parcel of European values. In view of recent crises, and at a time when there is an increasing threat of global terrorism, there is a greater need for tourism, which is an industry that promotes peace.

For the sustainable development and protection of this highly economically important sector, closer co-operation is required between the European Institutions and Member State governments, as well as maximum citizen involvement.

There are already two programmes, namely the European Capital of Culture and the European Capital of Sport. The evaluations made of the European Capital of Culture programme, as well as public consultation on its future after 2019, have revealed that it has become one of the most ambitious cultural initiatives in Europe and one of the most appreciated by European citizens. That programme has generated economic growth in the majority of the cities involved. In 2013 in Marseille (France) there were close to 11 million tourists, while Pécs (Hungary) recorded a 27 % increase in hotel room occupancy. Above all, the programme has created communities and the majority of the cities involved have found a new basis for their development plans. This has also created growth in the regions in which the cities are located.

It is crucial to uphold those values and disseminate them as widely as possible. A 'European Capital of Tourism' could be an excellent vehicle for that. Such a programme would aim to promote the rich tourism offering of European countries; increase a sentiment of shared local tourism-related values; strengthen tourism-generated development in cities, their surroundings and their regions; enhance the image of cities that are awarded this title and ultimately raise the profile of their regions.

It would also be important for cities holding the title to seek to promote social inclusion and equal opportunities and to do their utmost to ensure the broadest possible involvement of all the components of civil society in the preparation and implementation of tourism-related programmes, with special attention being paid to young people and marginalised and disadvantaged groups.

The award of the title should be based on a specially created tourism-related programme, which should have a strong European dimension. That tourism development programme should be part of a long-term strategy having a sustainable impact on local economic, cultural and social development.

Because of the strong regional dimension of tourism, it is crucial, alongside the title 'European Capital of Tourism', for it to be possible to give awards to cities and regions that have reached unique, innovation based results in the tourism sector.

Accordingly, a 'European Tourism Award' could be given by an independent board of experts in different categories (for example: sustainable tourism, digital tourism, health tourism) established by the European Parliament, the Commission and the Committee of Regions. In this process the network of tourism stakeholders which created the Tourism Manifesto for Growth and Jobs, with the support of civil society organisations, could be an excellent partner.

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02 02 77 *(cont'd)*

02 02 77 29 *(cont'd)*

The general aim of the preparatory action is to:

— give local tourism its own profile, and strengthen links between cities and their regions;

— establish the 'European Capital of Tourism' within the existing institutional framework alongside the Cultural and Sport Capital programmes with their effective operating methods; identify common values, harness potential synergies and avoid duplication;

— increase the attractiveness of cities and regions, which can lead to economic growth and job creation.

The operational objectives are:

— to make a maximum of three 'European Capital of Tourism' awards a year;

— to lay down conditions and categories for the 'European Tourism Award';

— to involve Member States on a voluntary basis at the outset and initiate a structural dialogue with the Council;

— to establish the professional body, the preparatory committee to assess the bids, in co-operation with the European Parliament, the Commission and the Committee of Regions;

— as regions are the main beneficiaries of Union funding, to look into the possibility of financial contributions for the sustainability of the programme;

— to create an annual cost-effectiveness plan for the number of titles and awards.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 30 Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	750 000,—	0,—

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02 02 77 *(cont'd)*

02 02 77 30 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 31 Preparatory action — Culture Europe: Promoting Europe's treasures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 100 000	550 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Capitalising on the European Year of Cultural Heritage 2018, this action will showcase and promote the diversity and richness of European heritage and cultural manifestations (UNESCO World Heritage sites, music and food festivals, folklore and spirituality) as a reason to visit Europe, the continent of culture and creativity.

The activities carried out under this preparatory action could be linked to the theme of 'Culture Europe - Promoting Europe's treasures', with individual countries, regions or macro-regions presenting their distinct heritage and cultural assets to a broad international audience.

The preparatory action builds on and continues the Destination Brand Europe pilot project, but it proposes an enlarged scope and an increased budget. The action will also include promoting less well-known but equally interesting locations and tourism sites, with the ultimate aim of diversifying the range of European destinations, creating new tourism products and supporting less developed regions.

VisitEurope.com, a portal developed with Union support, could be a suitable platform for promotional and marketing activities. Additionally, the '360° European Wonders' app presented by the Commission in 2017 could be integrated into the promotional and marketing strategy.

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02 02 77 *(cont'd)*

02 02 77 31 *(cont'd)*

Ultimately, the action will raise awareness around responsible and sustainable development as regards cultural heritage and the protection of resources for future generations.

The main objectives and actions include:

— preserving Europe's lead position among world tourist destination by promoting European cultural heritage;

— developing and endorsing promotional and marketing channels (online and offline) that will enable destinations to maximise the reach of their tourism offer;

— diversifying the range of European destinations by promoting less visible secondary destinations (so-called 'hidden gems') as new tourism products;

— researching and identifying a number of well-developed and accessible alternative tourist destinations with high potential demand and appeal both internally and in overseas markets;

— engaging with various stakeholders across Member States to raise the visibility of cultural heritage sites;

— providing support to industry partners, especially SMEs in the hospitality and transport sectors, to develop tourism products that incorporate these alternative destinations into their travel packages.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 32 Preparatory action — World Bridge Tourism

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	540 000	1 800 000	900 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The World Bridge Tourism pilot project was initiated in the 2015 budget. The main aim of the project was to ensure that Europe should benefit from world bridge tourism by increasing the GDP of the tourism sector. At the same time, it will bring about significant economic growth, including the creation of sustainable employment opportunities.

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 32 *(cont'd)*

The preparatory action focuses on China as the fastest-growing tourism source market in the world. As stated in the pilot project, Chinese tourists' propensity to travel abroad is expected to continue rising in the coming decades. Beyond Asia and the Pacific, Europe is the largest destination region for Chinese travellers. As Europe has a prominent place on the Chinese 'wish list', it is necessary to think about how Member States could host Chinese tourists more effectively. This will involve mutual understanding and continuous and sustainable training of employees throughout Europe in the tourism sector.

The preparatory action will increase flows of Chinese visitors by facilitating business between European tourism providers and Chinese buyers.

2018 was EU-China Tourism Year, during the preparatory period for which the World Bridge Tourism project had a crucial role.

The main objectives and actions include:

— identifying best practices and analysing the results of the pilot project;

— continuing the awareness campaign among tour operators and agencies;

— active involvement in the EU-China Tourism Year 2018;

— enlarging the scope of the project by involving Chinese cultural institutes (e.g. the Confucius Institute) and other public outreach stakeholders;

— increasing involvement of social networks and focusing on digitisation, and providing incentives for bringing tourist products and services into line with the needs of Chinese tourists, including the use of marketing tools (websites and flyers in Chinese) and promoting them on Chinese social networks (e.g. Weibo).

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 33 Preparatory action — Entrepreneurial capacity building for young migrants

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 300 000	650 000		

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02 02 77 *(cont'd)*

02 02 77 33 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Knowledge and skills are crucial not only for the personal welfare of each citizen, but also for sustainable development and economic growth. It is therefore important to offer a perspective to people coming from countries in economic and social crisis, especially young people, so that they have an opportunity to create added value not only for themselves, but also for the general public.

It is therefore important to empower young migrants and refugees to gain access to knowledge and to develop skills they are able to use and leverage when they are back in their home countries.

This will make it possible for them not only to establish a livelihood, but also potentially to become entrepreneurs, build up their own businesses and create employment.

The core of this initiative will be targeted mentoring programmes from different organisations, such as civil protection and community services, as well as companies (including local suppliers). Elements of a dual-training system would help beneficiaries to identify the specific needs of organisations or companies on the ground.

The legal situation regarding the waiting period for taking up an economic activity differs considerably from Member State to Member State. To make the preparatory action a success, it will therefore also be necessary to conduct a review of current national legal frameworks and to identify best practices which could be promoted in order to speed up procedures, so that young migrants can take advantage of the proposed programmes as soon as possible upon arrival.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 34 Pilot project — Enhancing internationalisation capacity through European networks of SMEs

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000		

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 34 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Increasing SMEs' internationalisation capacity is crucial for European competitiveness. 99 % of Union enterprises are SMEs; most of them face many difficulties when they try to establish an internationalisation strategy, especially vis-à-vis third markets where they face strong — and sometimes unfair — competition. In the last three years, only 29 % of micro enterprises, 43 % of small enterprises and 59 % of medium-sized enterprises have exported to another Member State. Many SMEs do not have the required skills to deal with multinational companies, attend international fairs or set up an e-commerce infrastructure.

This challenge could be overcome by encouraging SMEs to combine and work together on specific internationalisation projects. In the past few years, experiences have shown the potential that cooperation among SMEs offers for enhancing their internationalisation. The added value of cooperation has also been acknowledged by the Commission (e.g. in the SBA review). On the basis of national best practices, the Commission has introduced the concept of 'business network', defining it as 'a form of inter-firm cooperation that allows companies, located also in different regions or countries, to collaborate together on a basis of common development objectives expressed in a cooperation agreement/contract. The companies decide to join their strengths, share information and create synergies to become more innovative and competitive on the domestic and international markets, while keeping their autonomy, not creating a separate legal entity. This cooperation model is suitable for any kind of business activity and sector'.

Internationalisation represents a key component for European growth and competiveness. Taking into account the fact that the difficulties SMEs have in going international, not only in third markets but also in the European internal market, are often due to their limited size, stimulating cooperation and encouraging SMEs to join forces in order to operate on the basis of a better structure while maintaining their entrepreneurial autonomy should be tested and developed. In its Communication 'Small Business, Big World — a new partnership to help SMEs seize global opportunities' (2011), the Commission pointed out the importance of promoting clusters and networks for SME internationalisation. The Enterprise Europe Network plays an essential role in supporting SMEs' internationalisation by matching needs and reducing costs.

In this context, a trial could be launched at Union level to test the impact of SMEs from different Member States joining forces and starting to work together on strengthening internationalisation capacity and enhancing presence on markets in third countries. In particular, the trial could: (1) test the added value for internationalisation of combining SMEs, (2) promote a culture of cooperation and networking activities among SMEs, (3) disseminate this cooperation/networking model as a best practice and as a tangible way for SMEs to enter new markets, by showing that by working together on common internationalisation plans they can greatly improve their international performance.

Networks should be composed of at least three SMEs from three different Member States. Applicants should submit a proposal for an internationalisation strategy, providing a detailed description of the purpose of the collaboration and of the strategic objectives. The trial should cover the costs of the start-up phase for SME network internationalisation activities, such as:

— identifying international markets that SME network members wish to enter to market their products;

— sharing knowledge and information about markets and clients;

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02 02 77 *(cont'd)*

02 02 77 34 *(cont'd)*

— developing coordinated promotion, marketing and sales strategies (including joint digital marketing strategies/ e-commerce infrastructure);

— selecting marketing and distribution channels;

— creating a common brand;

— identifying fairs, exhibitions and national and international business events to promote and market the SMEs' products;

— developing high-quality after-sale assistance and increasing presence on international markets;

— improving product quality, in particular through the exchange of good practices and know-how between SME network members;

— sharing consultancy costs.

Other activities

With a budget of EUR 1 500 000, the pilot project will support 30 SME networks in developing a common internationalisation action plan. Each network will receive financial support of between EUR 30 000 and EUR 50 000. The minimum requirement is three SMEs per network. The action will cover at least 90 European SMEs.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 35 Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	800 000	400 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Industrial modernisation is critical to improving the Union's competitiveness and is therefore an absolute cornerstone of its policy. In this regard, the ability of industrial companies not only to develop but also to absorb and successfully implement new technologies is crucial. However, this remains a big challenge for many companies.

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 35 *(cont'd)*

Different stages can be identified in the process of developing and deploying new technologies. There is mounting evidence that market failure occurs at the demonstration stage (TRL 6-8) of the innovation process: between applied research, prototyping and market entry. Testing and validation of prototypes in an industrial environment and certifying new applications remain both very costly and highly uncertain. In many cases this prevents, or at least substantially delays, market uptake of very promising innovations from research and industry, including those previously financed by the Union. On the one hand, industrial companies very often do not have all the necessary equipment and skills to carry out further prototyping activities, validation tests, certification procedures, cost comparisons and other post-prototyping activities needed before full production and market launch. These activities are usually categorised as so-called 'non-recurrent costs' and contribute to what is commonly known as the 'Valley of Death'. On the other hand, very few regions have all the demonstration capabilities in place to help companies carry out the full spectrum of post-prototyping activities in a specific technology domain.

There is a strong need and rationale to establish an inter-regional innovation structure with pan-European shared demonstration facilities (industry commons) accessible by industry and able to speed up technology deployment in and by industrial companies. Shared demonstration facilities can be established by connecting and upgrading the complementary facilities which already exist in the regions, or by creating new shared facilities if needed.

In the past, and in ongoing activities under Vanguard Initiative (VI) pilot projects (www.s3vanguardinitiative.eu), various regions have found that setting up 'shared demonstration facilities' usually involves a non-profitable component. This funding gap occurs when setting up shared facilities and meeting initial operating costs. Once this funding gap is closed, industrial demonstration activities can take place. If they are successful, companies can then upscale their production, generate revenues in the marketplace and hence generate growth and jobs. In order to speed up technology deployment and industrial modernisation, stronger public intervention is therefore needed to unlock innovation and growth potential. At the moment, there is no suitable cross-regional, pan-European instrument to support very much needed investments in innovation infrastructure.

In this context, this preparatory action will complement and further expand the ongoing activities under the VI and the Thematic Smart Specialisation Platform for Industrial Modernisation (TSSP IM). While the TSSP IM and its inter-regional partnerships, such as VI, are instrumental in detecting and initiating inter-regional collaboration for technology uptake, this action will support the development of investments, operations and services, and defray coordination costs for shared demonstration facilities serving a customer base of industrial organisations throughout Europe.

This preparatory action will be particularly important in generating input for the (re)designing of various Union policies, including innovation (FP9), investment (EFSI) and cohesion policy. The action will identify the scope and limitations of existing funds and financial instruments for ultimately stimulating the uptake of market-creating technologies and the promotion of follow-up investments by the private sector, including through close or closer cooperation with industry associations, thereby providing useful input for policy makers.

This preparatory action will focus on the specific VI pilot project for shared demonstration facilities for 'High Performance Production through 3D Printing' (3DP). The 3DP pilot project is among the most advanced, but it faces a huge investment challenge for several of its industrial applications. 3D printing has also been identified as a disruptive technology significantly impacting a broad range of industrial sectors.

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 35 *(cont'd)*

Specifically, the preparatory action will focus on the following activities:

(1) setting up an operational platform of connected demonstration facilities between regions by, inter alia:

— connecting demonstration facilities to form a virtual support platform;

— monitoring the provision of know-how, equipment and services to industry, ensuring broad sectoral coverage;

— if needed, expanding the network of connected facilities to improve industrial and/or geographical coverage;

— setting up a network of accredited service providers throughout Europe (for support, training, certification, etc. within the networked demonstration facilities);

(2) attracting industrial demonstration projects via the platform by, *inter alia*:

— interacting with key stakeholders;

— promoting the platform and identifying opportunities;

— further developing 3DP demonstration cases and use cases, creating new value chains;

— identifying the specific coordination costs and investment support needs;

— communicating and working with a wider audience, including making use of the TSSP IM;

— working on synergies between the relevant pilot project and related initiatives;

— gaining specific knowledge on funding issues to address specific investment needs;

(3) providing an overview of specific proposals for changes to Union policies, in consultation with the Commission.

For proper implementation and evaluation, a timeframe of three years (2018-2020) is needed, including an annual update of the roadmap by a strategy board that will also include Members of the European Parliament.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 36 Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will create a business-enabling network for SMEs to seize circular economy business opportunities. It will advance a new type of environmentally friendly industry, where the worthless is turned into valuable by making full use of all materials, including side flows and waste.

The major chemical-using industries, businesses and associated supply chains in different parts of Europe (notably in Finland, France, Norway, Sweden and the United Kingdom) attempt to create new business out of side flows and wastes. Side flows can be recovered and used as raw materials in new industries. By refining raw materials in the Union, most added value is created in the single market, thus benefitting European economies. This will create jobs and benefit the environment.

The Cir©Lean target group is export-orientated industrial service SMEs which are willing and able and have an international outlook. Cir©Lean will build a systematic, long-term business-enabling network for Union-based SMEs by utilising cross-border, cross-sector and cross-industry knowledge and by developing innovative circular economy business models. The action will help SMEs find ways to increase the value of (currently unidentified) waste and residues by turning them into valuable products to be sold in both the domestic and international markets. The action will enhance industrial symbiosis by increasing the degree of processing of residual waste and landfill and generate new residual waste business.

New business models will be created in cross-border, cross-sector and cross-industry Open Innovation Business workshops where SMEs, primary industries, business developers, educators, researchers, authorities and financiers pool their skills. The Sustainability Assessment Tool developed in Finland will be applied in this work. The workshops will contribute to the development of new knowledge for all participants, creating new commercial products and services that span national borders.

Approximately 20 SMEs will participate in the Cir©Lean preparatory action. As a milestone for the action, 100 SMEs will participate in professional development activities, and, as part of the action, they will gain new contacts and establish cross-border cooperation. When the action is completed, exports will increase and the number of SMEs with new business models will grow. New long-term and sustainable contacts and partnerships with permanent cooperation structures will be established as a result.

Cir©Lean will set up a circular economy business-enabling network that will continue after the preparatory action ends.

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 36 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 37 Pilot project — EU-wide programming contest

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	350 000				

Remarks

Digitalisation is a major current and future challenge in Europe. However, it also represents an opportunity for the creation of new job types. These require in many cases programming skills which should be further promoted among young people, since they are often not part of school curricula. The European Union should encourage young people to take an interest in technology and programming and help to develop their skills in order to prepare them for the future job market.

Organising a programming contest at Union level will have the following advantages:

— promoting an interest in programming and technologies and related skills;

— providing an incentive for young people to develop programming skills through game-based learning;

— promoting the European idea.

Framework of the programming contest:

— implementation in the context of the EU Code Week 2019 and 2020, with the EU's objective being to involve at least 50 % of schools in the Union and Western Balkans by 2020; EU Code Week provides an existing infrastructure and context;

— a special initiative should be set up (possibly called a 'createathon') for talented young people who could be given tasks such as developing an app;

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02 02 77 *(cont'd)*

02 02 77 37 *(cont'd)*

— a basic course in programming should be provided in this context at Member State level;

— cooperation with industry with a view to gaining first-hand experience of programming activities.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 38 Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the EU

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

Youth unemployment remains a significant challenge for Member States. As of February 2018 it stood at 15,9 % in the EU28 and 17,7 % in the euro area. The aim of the initial pilot project was to contribute to reducing youth unemployment through the provision of worker co-operatives by establishing entrepreneurship and sustainable job opportunities for young people to both work in and own part of the company simultaneously, as well as establishing best practice in the area for the Union as a whole.

The pilot project was launched in the three Member States with the most experience in this field, and included objectives such as improving knowledge of the co-operative business concept, guiding students in implementing their own ideas and helping them start up businesses in the form of a co-operative, providing training and internships/apprenticeships in co-operatives and examining how to create synergies with related Union programmes.

With the preparatory action it is now hoped to continue to build on the impact of the project in these three countries and to extend actions to other Member States still struggling with high youth unemployment, such as Greece and Spain.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 39 Pilot project — Quality of service in tourism

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
420 000	210 000				

Remarks

Tourism is a key sector for economic development and job creation in Europe. Tourism bodies are in a never-ending dispute over a unified classification system for hotels, restaurants and other facilities. As the needs and expectations of consumers evolved, consequently stimulating supply in the hotel sector, it became essential to regulate this area of activity by adopting measures to protect the rights and interests of consumers.

However, consumers' perceptions often do not match what they receive owing to insufficient and ineffective communication.

This project will draw up:

— A framework for comprehensively mapping the existing public and private initiatives (star systems, certification schemes, etc.) for tourism that will harmonise the classification system in terms of accuracy and how up-to-date the information is, and will bring transparency and consistency to service quality evaluation and performance;

— A framework for the content of information provided by travel agencies, tour operators, online booking sites and review sites; the information provided to consumers should be examined, compared and compatible with Union level criteria for the initiatives in question;

— A framework for trans-national cooperation between public authorities and industries to improve the content of 'terms and conditions' and ensure a fair 'agreement' between the service provider and the tourist; the agreement should specify, among other things, the payment conditions and the rights of the tourist, especially in cases where the contracted services are not adequately performed;

— The feasibility of establishing principles at Union level for tourism service quality, including Union competence, added value and technical viability.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 40 Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
980 000	490 000				

Remarks

One major objective of the Union institutions is to improve coordination of policy at Union and Member State level as regards promoting the use of ICT in education, training and learning systems. One condition for integrating ICT is to increase the availability and quality of connectivity to broadband internet services for schools and classrooms, especially in rural and low population density areas, by adopting dedicated policies.

The Commission has allocated resources for enhancing school connectivity to the internet, promoting policy coordination through various initiatives. One such initiative was set out in the Commission communication on 'Opening up Education: Innovative teaching and learning for all through new Technologies and Open Educational Resources, which clearly stated that "Enhancing local ICT infrastructure (broadband, content, tools) is still needed in some parts of Europe..." and that "Member States are investing in upgrading their national educational infrastructure (ICT, digital educational resources, broadband) but fragmentation and incoherence among Member States persists. On average, 93 % of students in the Union have access to the internet at home, but only 72 % have access to it at a place of education, sometimes not in the classroom.'

Innovation in the education sector remains a key priority for the Commission as is clearly stated in the communication on 'Connectivity for a Competitive Digital Single Market — Towards a European Gigabit Society' (COM(2016) 587 final). The European Parliament, in its resolution of 1 June 2017 on internet connectivity for growth, competitiveness and cohesion: European gigabit society and 5G (2016/2305(INI)), welcomed the ambitious plan to provide ultra-fast internet in primary and secondary schools, universities and libraries by 2025, in line with the principles of subsidiarity and proportionality. It also stressed that faster and better connectivity provides huge opportunities to enhance teaching methods, to foster research and to develop high quality educational services online as well as to create better opportunities for distance learning.

The European Parliament also emphasised that, in order for the gigabit target to have its full impact on our economy and not to miss opportunities, it is important to close the digital divide and prevent the opening of new divides, and to this end funding opportunities should be explored by Member States and the Commission in support of the achievement for the main socio-economic drivers (schools, universities, public administrations).

In 2016, many schools in the Union still lacked broadband access (especially primary schools, 25 % of which had no broadband access or even no internet access at all). The main reasons for this are:

— poor awareness among schools and local authorities of the technical options available to access broadband internet;

— a limited number of dedicated, large national institutional support programmes;

— lack of knowledge about possible funding options, including voucher schemes, and how to implement them.

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 40 *(cont'd)*

In 2015, the Commission published a call for tenders for a feasibility study on the provision of satellite broadband for schools located in rural areas and not covered by any fixed wired or wireless broadband.

That study, called 'Satellite broadband for schools: Feasibility study' (SMART 2015/0061), was published in September 2017. It confirmed that the use of satellite-based access and distribution is an efficient solution to make broadband internet and educational multimedia content immediately available to schools that are now unconnected or poorly connected and would otherwise remain so for some time to come.

Objective of the pilot project

The objective of the pilot project is to build on the results of the feasibility study with field trials in Union regions containing schools in digital divide areas. In particular, it will help assess the benefits of immediate connectivity via satellite broadband for schools affected by the digital divide, with the support of regional or national authorities, in advance of the even greater benefits that the European Gigabit Society will subsequently make widely available.

Accordingly, the two-year pilot project will:

(i) identify Union regions that have a large number of schools (particularly primary schools) affected by long-term digital divide;

(ii) apply simple, efficient and cost-effective voucher schemes to subsidise procurement of satellite broadband for access to and distribution of educational multimedia content, for example through the creation of digital libraries, as recommended in the feasibility study; and

(iii) foster outreach and communication, for example through workshops.

In this process the pilot project will involve relevant European stakeholders in the ICT supply chain and ensure coordination with educational stakeholders (education ministries, Commission, etc.).

The pilot project could be carried out by means of a grant awarded without a call for proposals to the Network of European Regions Using Space Technologies (NEREUS), which is a dynamic platform for all European regions wishing to use space technologies to improve their public policies for the benefit of their citizens. The pilot project will run for two years (2018 and 2019) on the basis of that grant.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 03	INTERNAL MARKET FOR GOODS AND SERVICES								
02 03 01	***Operation and development of the internal market of goods and services***	1.1	23 553 000	23 500 000	23 526 000	22 000 000	28 116 852,01	23 680 549,25	100,77
02 03 02	***Standardisation and approximation of legislation***								
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	19 854 000	17 430 000	18 562 000	17 000 000	18 295 946,76	17 875 454,36	102,56
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	4 256 000	3 500 000	4 080 000	3 500 000	3 968 438,31	3 237 118,—	92,49
	Article 02 03 02 — Subtotal		24 110 000	20 930 000	22 642 000	20 500 000	22 264 385,07	21 112 572,36	100,87
02 03 03	***European Chemicals Agency — Chemicals legislation***	1.1	58 356 886	58 356 886	23 822 021	23 822 021	65 877 451,—	65 877 450,—	112,89
02 03 04	***Internal market governance tools***	1.1	3 675 000	3 600 000	3 675 000	3 700 000	3 735 589,69	3 054 788,93	84,86
02 03 77	***Pilot projects and preparatory actions***								
02 03 77 04	Pilot project — Support measures for traditional retailing	1.1	p.m.	p.m.	p.m.	318 815	0,—	422 765,—	
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	1.1	p.m.	247 600	p.m.	150 000	495 200,—	0,—	0
02 03 77 07	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	1.1	580 000	290 000	1 600 000	800 000			
02 03 77 08	Pilot project — Assessing alleged differences in the quality of products sold in the single market	1.1	630 000	715 000	800 000	400 000			
02 03 77 09	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts	1.1	630 000	315 000					
	Article 02 03 77 — Subtotal		1 840 000	1 567 600	2 400 000	1 668 815	495 200,—	422 765,—	26,97
	Chapter 02 03 — Total		**111 534 886**	**107 954 486**	**76 065 021**	**71 690 836**	**120 489 477,77**	**114 148 125,54**	**105,74**

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 Operation and development of the internal market of goods and services

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 553 000	23 500 000	23 526 000	22 000 000	28 116 852,01	23 680 549,25

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development:

— measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full; and monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full;

— approximation of standards and maintenance and development of an information system for technical standards and regulations, examination of the rules notified by Member States, EFTA States and Turkey and translation of the draft technical regulations;

— financing of administrative and technical coordination and of cooperation between the notified bodies, grants in support of the European Technical Approval Organisation (EOTA), and of projects of Union interest undertaken by outside bodies;

— application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, chemicals, classification and labelling of substances and mixtures, motor vehicles, toys, legal metrology, pre-packaging and the quality of the environment, aerosol dispensers, and information and publicity measures for greater awareness of Union legislation;

— a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken to further the sound operation of the internal market and an evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering its functioning;

— greater sectorial approximation in the fields of application of the 'new approach' directives, especially the extension of the 'new approach' to other sectors;

— measures implementing Regulation (EC) No 765/2008, both for the infrastructures and market surveillance, and Regulation (EC) No 764/2008, for procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State, and implementation of the corresponding part of the Single Market Strategy (Commission Communication of 28 October 2015 (COM(2015) 550 final));

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

— the development of a unified area for security and defence, with measures implementing Directive 2009/43/EC simplifying terms and conditions of transfers of defence-related products within the Union and actions working towards the coordination of public procurement procedures for these products at Union level, as well as, where appropriate, devising studies and awareness-raising measures regarding the application of the legislation adopted;

— participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union;

— implementation measures for Regulation (EC) No 1907/2006, especially those resulting from the 2017 REACH REFIT evaluation as well as the 2013 REACH review (Commission Report of 5 February 2013 (COM(2013) 49 final));

— implementation and monitoring of the provisions in the area of public procurement especially in relation to the transposition of the Directives 2014/23/EU, 2014/24/EU and 2014/25/EU;

— actions related to the implementation of Directive 2014/60/EU;

— implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, including the awareness-raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of markets and existing or future international agreements;

— strengthening administrative cooperation through, inter alia, the Internal Market Information System (IMI), the deepening of knowledge of internal market legislation in the Member States and its sound application by them, and support for administrative cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy;

— part of this appropriation will be used to achieve a similar level of implementation and enforcement of Union legislation by national bodies in order to fight distortions of competition and to contribute to a level playing field;

— reinforcing single market tools that make consumers and business more aware of internal market rules and enable them to enforce their rights, and that allow for better cooperation between the relevant national authorities;

— guaranteeing the completion and management of the internal market, especially in the fields of free movement of services, especially cross-border, recognition of professional qualifications, and intellectual and industrial property, in particular the development of proposals for establishing a Union patent;

— analysis of the effects of removing obstacles to the internal market for services and of the effects of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities, cooperation with central and eastern European countries, as well as analysis of practical implications of the application of the General Agreement on Trade in Services (GATS) provisions to the postal sector and overlap with UPU regulations;

— actions related to the implementation of the EU Action Plan for the Circular Economy.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

This appropriation is also intended to cover expenditure on consultations, studies, evaluations, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, as maintenance, updating and development of informatics systems related to technical regulations or linked to putting into place and monitoring policies launched within the framework of the internal market, and any other expenditure on technical and administrative assistance not involving public authority tasks.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Treaty on the Functioning of the European Union, and in particular Articles 34 to 36 thereof (OJ C 326, 26.10.2012).

Council Directive 75/107/EEC of 19 December 1974 on the approximation of the laws of the Member States relating to bottles used as measuring containers (OJ L 42, 15.2.1975, p. 14).

Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (OJ L 147, 9.6.1975, p. 40).

Council Directive 76/211/EEC of 20 January 1976 on the approximation of the laws of the Member States relating to the making-up by weight or by volume of certain prepackaged products (OJ L 46, 21.2.1976, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 77/249/EEC of 22 March 1977 to facilitate the effective exercise by lawyers of freedom to provide services (OJ L 78, 26.3.1977, p. 17).

Council Directive 80/181/EEC of 20 December 1979 on the approximation of the laws of the Member States relating to units of measurement and on the repeal of Directive 71/354/EEC (OJ L 39, 15.2.1980, p. 40).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 89/105/EEC of 21 December 1988 relating to the transparency of measures regulating the pricing of medicinal products for human use and their inclusion in the scope of national health insurance systems (OJ L 040, 11.2.1989, p. 8).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Directive 91/671/EEC of 16 December 1991 on the approximation of the laws of the Member States relating to compulsory use of safety belts in vehicles of less than 3,5 tonnes (OJ L 373, 31.12.1991, p. 26).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonisation of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 30.8.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/5/EC of the European Parliament and of the Council of 16 February 1998 to facilitate practice of the profession of lawyer on a permanent basis in a Member State other than that in which the qualification was obtained (OJ L 77, 14.3.1998, p. 36).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1).

Directive 2005/36/EC of the European Parliament and of the Council of 7 September 2005 on the recognition of professional qualifications (OJ L 255 30.9.2005, p. 22).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

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02 03 01 *(cont'd)*

Directive 2006/40/EC of the European Parliament and of the Council of 17 May 2006 relating to emissions from air conditioning systems in motor vehicles and amending Council Directive 70/156/EEC (OJ L 161, 14.6.2006, p. 12).

Directive 2007/45/EC of the European Parliament and of the Council of 5 September 2007 laying down rules on nominal quantities for prepacked products, repealing Council Directives 75/106/EEC and 80/232/EEC, and amending Council Directive 76/211/EEC (OJ L 247, 21.9.2007, p. 17).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State and repealing Decision No 3052/95/EC (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Regulation (EC) No 78/2009 of the European Parliament and of the Council of 14 January 2009 on the type-approval of motor vehicles with regard to the protection of pedestrians and other vulnerable road users, amending Directive 2007/46/EC and repealing Directives 2003/102/EC and 2005/66/EC (OJ L 35, 4.2.2009, p. 1).

Regulation (EC) No 79/2009 of the European Parliament and of the Council of 14 January 2009 on type-approval of hydrogen-powered motor vehicles, and amending Directive 2007/46/EC (OJ L 35, 4.2.2009, p. 32).

Directive 2009/23/EC of the European Parliament and of the Council of 23 April 2009 on non-automatic weighing instruments (OJ L 122, 16.5.2009, p. 6).

Directive 2009/34/EC of the European Parliament and of the Council of 23 April 2009 relating to common provisions for both measuring instruments and methods of metrological control (OJ L 106, 28.4.2009, p. 7).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

Directive 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, p. 1).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

Regulation (EC) No 661/2009 of the European Parliament and of the Council of 13 July 2009 concerning type-approval requirements for the general safety of motor vehicles, their trailers and systems, components and separate technical units intended therefor (OJ L 200, 31.7.2009, p. 1).

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products and repealing Council Directive 73/44/EEC and Directives 96/73/EC and 2008/121/EC of the European Parliament and of the Council (OJ L 272, 18.10.2011, p. 1).

Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Members States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27).

Regulation (EU) No 167/2013 of the European Parliament and of the Council of 5 February 2013 on the approval and market surveillance of agricultural and forestry vehicles (OJ L 60, 2.3.2013, p. 1).

Regulation (EU) No 168/2013 of the European Parliament and of the Council of 15 January 2013 on the approval and market surveillance of two- or three-wheel vehicles and quadricycles (OJ L 60, 2.3.2013, p. 52).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Directive 2014/31/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of non-automatic weighing instruments (OJ L 96, 29.3.2014, p. 107).

Directive 2014/32/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of measuring instruments (OJ L 96, 29.3.2014, p. 149).

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

Regulation (EU) No 540/2014 of the European Parliament and of the Council of 16 April 2014 on the sound level of motor vehicles and of replacement silencing systems, and amending Directive 2007/46/EC and repealing Directive 70/157/EEC (OJ L 158, 27.5.2014, p. 131).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1).

Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1).

Commission Regulation (EU) 2017/1151 of 1 June 2017 supplementing Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information, amending Directive 2007/46/EC of the European Parliament and of the Council, Commission Regulation (EC) No 692/2008 and Commission Regulation (EU) No 1230/2012 and repealing Commission Regulation (EC) No 692/2008 (OJ L 175, 7.7.2017, p. 1).

Commission Regulation (EU) 2017/2400 of 12 December 2017 implementing Regulation (EC) No 595/2009 of the European Parliament and of the Council as regards the determination of the CO2 emissions and fuel consumption of heavy-duty vehicles and amending Directive 2007/46/EC of the European Parliament and of the Council and Commission Regulation (EU) No 582/2011 (OJ L 349, 29.12.2017, p. 1).

Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14.6.2018, p. 1).

Directives and Regulations of the European Parliament and of the Council implementing the new approach in certain sectors such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low voltage electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, explosives, pyrotechnic articles, cableways installations, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Reference acts

Commission Regulation (EC) No 692/2008 of 18 July 2008 implementing and amending Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information (OJ L 199 28.7.2008, p. 1).

Commission Regulation (EU) No 406/2010 of 26 April 2010 implementing Regulation (EC) No 79/2009 of the European Parliament and of the Council on type-approval of hydrogen-powered motor vehicles (OJ L 122, 18.5.2010, p. 1).

Commission Implementing Regulation (EU) 2015/983 of 24 June 2015 on the procedure for issuance of the European Professional Card and the application of the alert mechanism pursuant to Directive 2005/36/EC of the European Parliament and of the Council (OJ L 159, 25.6.2015, p. 27).

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 02 Standardisation and approximation of legislation

02 03 02 01 Support to standardisation activities performed by CEN, Cenelec and ETSI

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 854 000	17 430 000	18 562 000	17 000 000	18 295 946,76	17 875 454,36

Remarks

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

— financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards;

— checking and certifying conformity with the standards, and demonstration projects;

— contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment;

— improving the performance of standards bodies;

— promoting quality in standardisation, and the verification thereof;

— supporting the transposition of European standards into national standards, particularly by having them translated;

— measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation;

— secretarial services for the technical committees;

— technical projects in the field of tests for compliance with the standards;

— examination of the compliance of draft standards to the relevant mandates;

— programmes of cooperation with and assistance to third countries;

— carrying out the work needed to apply international information technology standards uniformly throughout the Union;

— specifying methods of certification and laying down technical methods of certification;

— encouraging use of these standards in public procurement contracts;

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 02 *(cont'd)*

02 03 02 01 *(cont'd)*

— coordinating the various operations to prepare the standards and doing more to implement them (user guides, demonstrations, etc.). While preparing the standards, possible gender-related specificities should be considered.

Union finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, consumers, when relevant including women's organisations, small and medium-sized enterprises, the national and European standardisation institutions, the public procurement agencies in the Member States, all users and industrial policymakers at national and Union levels.

In support of interoperability, specific provisions about the use of ICT technical specifications in public procurement are included in Regulation (EU) No 1025/2012.

Legal basis

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

02 03 02 02 Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 256 000	3 500 000	4 080 000	3 500 000	3 968 438,31	3 237 118,—

Remarks

This appropriation is intended to cover the costs of the functioning and activities of European non-governmental and non-profit organisations representing the interests of SMEs and consumers, as well as environmental and social interests, in standardisation activities.

Such representation in the standardisation process at European level forms part of the statutory objectives of such organisations, and they have been mandated by national non-profit organisations in at least two thirds of the Member States to represent those interests.

Contributions to such European organisations have previously been covered by the Competitiveness and Innovation Programme, the consumer policy and the Financial Instrument for the environment, LIFE+. In Regulation (EU) No 1025/2012 the actions in the field of standardisation financed by specific programmes have been brought together in a single legal act.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 02 *(cont'd)*

02 03 02 02 *(cont'd)*

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 17).

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

02 03 03 ***European Chemicals Agency — Chemicals legislation***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 356 886	58 356 886	23 822 021	23 822 021	65 877 451,—	65 877 450,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure in connection with the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of the Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

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02 03 03 *(cont'd)*

In 2019, the Agency's revenue from fees and charges and the surplus carried over from previous year will not be sufficient to cover for the expected expenditure, which implies the need of a balancing subsidy from the Commission. The Union contribution for 2019 amounts to a total of EUR 58 356 886.

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

02 03 04 ***Internal market governance tools***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 675 000	3 600 000	3 675 000	3 700 000	3 735 589,69	3 054 788,93

Remarks

This appropriation is intended to cover:

— the expenditure for the management, training, further development and information linked to the services provided by the SOLVIT network, the Your Europe web portal and for creating the tools needed to enable closer cooperation between them;

— the expenditure for the running of the service contract for the management of Your Europe Advice, feedback reporting and the costs for outreach activities;

— the expected expenditure for the Internal Market Information (IMI) system;

— awareness raising activities for all Internal Market governance tools, including the Single Market Scoreboard.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 04 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 03 77 ***Pilot projects and preparatory actions***

02 03 77 04 Pilot project — Support measures for traditional retailing

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	318 815	0,—	422 765,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 03 77 05 Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	247 600	p.m.	150 000	495 200,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 05 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Report from the Commission to the European Parliament and the Council of 17 November 2015 on the application of the Postal Services Directive (Directive 97/67/EC as amended by Directive 2002/39/EC and 2008/6/EC) (COM(2015) 568 final).

As stated by Vice-President Andrus Ansip, in charge of the Digital Single Market Strategy, regarding parcel delivery the Commission will:

(1) take action to improve regulatory oversight while supporting innovation and ensuring a level playing field for operators;

(2) address the issue of price transparency, including prices for small shipments. This action should mainly support consumers and small businesses. A comprehensive assessment of the situation will be carried out after two years to see if further action is needed.

Article published by the Commission (DG GROWTH) on 22 December 2015 on 'Cheaper cross-border parcel delivery to boost e-commerce in the EU'.

WIK-Consult study for the Commission's DG Internal Market and Services — Bad Honnef, August 2014.

02 03 77 07 Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
580 000	290 000	1 600 000	800 000		

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 07 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Having regard to paragraph 40 of the European Parliament recommendation of 4 April 2017 to the Council and the Commission following the inquiry into emission measurements in the automotive sector (P8_TA(2017) 100), this pilot project will fund measures relating to in-service conformity checks by third-party testing in relation to the transposition of the Regulation (EC) No 715/2007.

In the past, qualified third parties provided authorities at Union and national level with reliable information on the emission behaviour of vehicles. That information was rarely made available by the responsible authorities. Funding should be made available to allow them to provide reliable data from on-road emissions testing of passenger cars which is independent of the data provided by manufacturers and the regulatory authorities in order to promote transparency and improve market surveillance. To guarantee their independence, third parties must not be providing, or have provided in the past, vehicle emissions testing or similar (studies, measurements, etc.) services for industry stakeholders.

The third parties will validate the test procedures by referring to the provisions laid down in Regulation (EC) No 715/2007, Commission Regulation (EC) No 692/2008 and the first three RDE packages (Commission Regulations (EU) 2016/427, (EU) 2016/646 and (EU) 2017/1151) and the guidelines outlined in the Commission notice of 26 January 2017. They will publish the results of their measurements in order to support the development of best practice procedures and the provision of broader information to the responsible authorities and the public. The third parties will not only measure exhaust gases and particle emissions from passenger cars.

Independent third parties will thus contribute to better oversight on how exhaust standards are preforming in practice and to what extent the Union's objectives in terms of air quality and climate policy are being achieved. They will contribute to a broader understanding of exhaust reduction strategies with regard to acceleration, high speed, ambient temperature and other criteria. Their specific test procedure will be documented transparently and should take into account current rules on RDE and the latest research.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 03 77 08 Pilot project — Assessing alleged differences in the quality of products sold in the single market

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
630 000	715 000	800 000	400 000		

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 08 *(cont'd)*

Remarks

In the second phase of this pilot project starting from 2019 actions will focus on:

— continuing a testing exercise consisting of a series of market research surveys of several categories of consumer products in various Member States;

— expanding the scope to non-food products (e.g. detergents, cosmetics, toiletries, baby products) in order to compare their quality characteristics when sold under the same brand name, in the same packaging and with the same marketing texts; this includes adapting the Union harmonised testing methodology for use with non-food products;

— further developing the relevant consumer and market research into the dual quality of food products, including the impact of ingredient pricing, factors influencing consumer behaviour and consumers' brand-related expectations;

— setting up a steering committee to oversee the pilot project; MEPs and other stakeholders will take part in all proceedings of the committee and play an active role in identifying working priorities for the second phase of the pilot project, in particular in defining which products are to be selected, sampled and tested and undergo a sensory analysis;

— strengthening multi-stakeholder dialogue, in which MEPs will play an active role, and preparing a final report to be presented in the Member States;

— developing instructions for competent authorities on how to apply current and future legislation addressing dual-quality and unfair trading practices in a transparent and uniform way in all Member States; conducting various policy-focused analyses of the data produced by the JRC with a view to enabling competent authorities to apply legislation in the most effective manner.

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project consists of a series of market investigations into several categories of consumer products in different Member States.

It will compare the qualitative characteristics of products that are sold in the single market under the same brand and in the same packaging and with the use of other marketing texts.

The pilot project will reveal how the quality of products under the same brands differs between Member States. The research will also include a comparative analysis of the labelling and consumer information for those products.

It will focus on food and non-food products. In the first phase only food products will be examined.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 08 *(cont'd)*

If the pilot project is continued, non-food products will also be examined.

With regard to food, each of the Eurostat-defined product groups examined will contain an adequate number of representative products. For non-food products, different product groups will also be represented. This may include detergents, cosmetics, toiletries and baby-products.

Products chosen will be those that consumers could reasonably believe to be the same, especially with regard to package labelling, brand name and the use of other marketing texts.

The investigation will be undertaken in at least half of the Member States, covering a representative cross-section in terms of population, Harmonised Index of Consumer Prices and geographical area. The scope of the investigation, including the selection of Member States and categories of products, will be decided by a task force on dual quality of products composed of representatives of Member States' competent authorities, consumer organisations, industry, the Commission and members of the European Parliament's Committee on Internal Market and Consumer Protection.

The following assessment will be carried for all products tested:

— physical-chemical testing;

— sensory testing;

— conformity with label declaration;

— price comparison;

— weight/volume comparison.

At the end of the pilot project, the Commission will publish a report informing the European Parliament and consumers in all Members States of the outcome of the investigation. It will be translated into the languages of the Member States where the investigation has been carried out and distributed to stakeholders. In order to raise consumer awareness, the report will also be publicised in the relevant Member States with the active involvement of European Parliament Information Offices, Commission Representations and Members of the European Parliament.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 09 Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
630 000	315 000				

Remarks

In recent decades, Europe has made substantial improvements in fire safety by continuously enhancing regulations and the implementation of national fire safety measures. The rate of fire fatalities in Member States fell by 65 % between 1979 and 2007, although with significant disparities across Member States. A better understanding of these differences will help identify best practices. According to statistics, fire fatalities represent about 2 % of accidental deaths in the Union (Commission study regarding Regulation (EU) No 305/2011 on the toxicity of smoke produced by construction products in fires).

The Commission's study revealed an important data gap in the coverage of statistical information on fire safety and fire casualties in buildings across Europe. In addition, the nature and format of data collected varies greatly across Member States, which hinders data comparison and thereby to effectively assessing potential best practices and successful safety approaches.

Furthermore, recent tragic events have rightly triggered renewed attention on how to improve fire safety in buildings in Europe. One example is the Directive (EU) 2018/844 of the European Parliament and of the Council of 30 May 2018 amending Directive 2010/31/EU on the energy performance of buildings and Directive 2012/27/EU on energy efficiency (OJ L 156, 19.6.2018, p. 75), in which the Council and the European Parliament emphasise the importance of fire safety, in particular the renovation of existing buildings in Europe.

The planned enhanced efforts to renovate the building stock in Europe present an added opportunity to further improve fire safety, while recognising that the issue of fire safety and prevention remains relevant in a context going beyond renovations. Electrical safety is another key aspect and might be influenced by the increased deployment of infrastructure for electric vehicles in buildings as well as enhanced interactions between buildings and the grid.

This pilot project will address the data gap in Europe in the area of fire casualties, fire safety measures and fire prevention measures.

The pilot project will take into account and make use of any initiatives by the new Fire Information Exchange Platform (FIEP), recently established by the Commission. The results of this project will also support the work of the FIEP.

The pilot project will fund a Union-wide analysis and assessment of available fire safety data, identify data gaps and draw up recommendations for:

(a) Union-level actions to support enhanced data collection and data streamlining in statistics regarding fire casualties, fire safety and fire prevention (closing data gaps)

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 09 *(cont'd)*

(b) Union-level actions to support the domestic fire safety and fire prevention efforts of Member States, including in relation to the renovation of buildings (Union-wide fire safety awareness campaign)

The pilot project could lead to subsequent preparatory action to launch Union-level actions and initiatives in support of Member States' fire safety and fire prevention efforts, including their building renovation efforts, thereby supporting safety for Europeans as well as sustainable growth and job creation in Europe.

The pilot project will be implemented by the Commission with possible assistance by external contractors, research facilities and relevant stakeholders.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 04	HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES								
02 04 02	***Industrial leadership***								
02 04 02 01	Leadership in space	1.1	195 022 867	169 500 000	184 528 490	155 310 916	173 586 172,56	130 079 787,70	76,74
02 04 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	46 542 776	46 379 796	43 178 448	33 405 537	37 468 903,09	38 498 812,20	83,01
	Article 02 04 02 — Subtotal		241 565 643	215 879 796	227 706 938	188 716 453	211 055 075,65	168 578 599,90	78,09
02 04 03	***Societal challenges***								
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	85 311 712	57 684 349	63 762 546	80 820 296	78 893 864,—	57 068 076,74	98,93
	Article 02 04 03 — Subtotal		85 311 712	57 684 349	63 762 546	80 820 296	78 893 864,—	57 068 076,74	98,93
02 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	15 495 745,18	6 189 195,06	
02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	9 132 895,93	
	Article 02 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	15 495 745,18	15 322 090,99	
02 04 51	***Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)***	1.1	p.m.	5 331 712	p.m.	4 624 000	822,29	22 644 591,39	424,72

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 04 53	***Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)***	1.1	p.m.	168 681	p.m.	1 755 571	15 286,92	13 287 210,12	7 877,12
02 04 77	***Pilot projects and preparatory actions***								
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably	1.1	p.m.	p.m.	p.m.	p.m.	0,—	371 965,20	
02 04 77 02	Pilot project — CSDP research	1.1	p.m.	p.m.	p.m.	p.m.	0,—	519 206,14	
02 04 77 03	Preparatory action on defence research	1.1	25 000 000	29 000 000	40 000 000	28 000 000	25 585 000,—	10 014 000,—	34,53
02 04 77 04	Pilot project — Space technologies	1.1	p.m.	p.m.	p.m.	750 000	1 490 379,55	745 189,78	
02 04 77 05	Pilot project — Testing retrofit technologies	2	1 050 000	525 000					
02 04 77 06	Pilot project — Space traffic management	1.1	700 000	350 000					
02 04 77 07	Preparatory action — Preparing the new EU GOVSATCOM programme	1.1	10 000 000	5 000 000					
	Article 02 04 77 — Subtotal		36 750 000	34 875 000	40 000 000	28 750 000	27 075 379,55	11 650 361,12	33,41
	Chapter 02 04 — Total		**363 627 355**	**313 939 538**	**331 469 484**	**304 666 320**	**332 536 173,59**	**288 550 930,26**	**91,91**

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the Horizon 2020 — the Framework Programme for Research and Innovation which covers the 2014 to 2020 period, and for the completion of the previous research programmes (Seventh Framework Programme and preceding framework programmes) and the Competitiveness and Innovation Framework Programme (CIP).

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e), and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Item 02 04 50 01.

Administrative appropriations of this chapter will be provided under Article 02 01 05.

02 04 02 Industrial leadership

Remarks

This priority of Horizon 2020 aims at making Europe a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of European companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

02 04 02 01 Leadership in space

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
195 022 867	169 500 000	184 528 490	155 310 916	173 586 172,56	130 079 787,70

Remarks

The aim of this appropriation is to foster a competitive and innovative space industry and research community to develop and exploit space infrastructure to meet future Union policy and societal needs. The lines of activities are: enabling European competitiveness, non-dependence and innovation of the European space sector, enabling advances in space technologies, enabling exploitation of space data and enabling European research in support of international space partnerships.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 01 *(cont'd)*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a)(vi) of Article 3(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

02 04 02 02 Enhancing access to risk finance for investing in research and innovation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The aim of this appropriation is to help remedy market deficiencies in accessing risk finance for research and innovation. In particular, the equity facility will target investments in risk capital funds which make early stage investments. It shall enable equity investments in, amongst others, seed capital funds, cross-border seed funds, business angel co-investment vehicles and early-stage venture capital funds. The equity facility, which will be demand-driven, shall use a portfolio approach, where venture capital funds and other comparable intermediaries select the firms in which to invest. Special attention should be paid to encouraging female entrepreneurs to participate in such schemes.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(2) thereof.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 02 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

02 04 02 03 Increasing innovation in small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 542 776	46 379 796	43 178 448	33 405 537	37 468 903,09	38 498 812,20

Remarks

The aim of this appropriation is to:

— provide financing to the Enterprise Europe Network established under the COSME programme for their reinforced services linked to Horizon 2020. The support provided under the budget line is limited to services enhancing the innovation management capacity of SMEs, in particular of beneficiaries of the SME instrument;

— support the implementation and complementing the SME specific measures across Horizon 2020, notably to enhance effectiveness and efficiency of the innovation services provided to SMEs. Activities may include awareness raising, information and dissemination, training and mobility activities, networking and exchange of best practices, developing high quality innovation support mechanisms and services with strong Union added value for SMEs (e.g. intellectual property and innovation management, knowledge transfer), as well as assisting SMEs to connect to research and innovation partners across the Union;

— introduce measures encouraging female entrepreneurs to participate in the digital and innovative economy and the ICT and STEM sectors and support female entrepreneur networks;

— support market-driven innovation in view of enhancing the innovation capacity of firms by improving the framework conditions for innovation as well as tackling the specific barriers preventing the growth of innovative firms.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(2) thereof.

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 03 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

02 04 03 ***Societal challenges***

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test-beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

02 04 03 01 Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 311 712	57 684 349	63 762 546	80 820 296	78 893 864,—	57 068 076,74

Remarks

The aim of this appropriation will be to support secure supply of raw materials in order to meet the needs of Union society within the sustainable limits of the planet's natural resources. Activities will target the improvement of the knowledge base on raw materials and the development of innovative solutions for the cost-effective and environmentally friendly exploration, extraction, processing, recycling and recovery of raw materials and for their substitution by economically attractive alternatives.

Support will also be provided for tackling barriers impeding the deployment of circular-economy such as recovery of raw materials from different waste streams.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (e) of Article 3(3) thereof.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 03 *(cont'd)*

02 04 03 01 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

02 04 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

02 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	15 495 745,18	6 189 195,06

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

02 04 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	9 132 895,93

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 51 Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 331 712	p.m.	4 624 000	822,29	22 644 591,39

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

02 04 52 Completion of previous research framework programmes (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 52 *(cont'd)*

Remarks

This appropriation is intended to cover earlier commitments related to the research framework programmes prior to 2003.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 52 *(cont'd)*

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

02 04 53 ***Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	168 681	p.m.	1 755 571	15 286,92	13 287 210,12

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

02 04 77 ***Pilot projects and preparatory actions***

02 04 77 01 Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	371 965,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 77 *(cont'd)*

02 04 77 01 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 04 77 02 Pilot project — CSDP research

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	519 206,14

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 04 77 03 Preparatory action on defence research

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	29 000 000	40 000 000	28 000 000	25 585 000,—	10 014 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Europe faces today an increasingly deteriorating security situation with the emergence of new or existing threats; the financial crisis has put constant pressure on national defence budgets and since 2006, the budget spent on defence R&D in Europe decreased by 30 %. In this context, Member States and public opinion look to the Union for greater involvement in security and defence.

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 *77* *(cont'd)*

02 04 77 03 *(cont'd)*

The main objective of the preparatory action is to prepare and test mechanisms for conducting Union-funded defence research, including a mechanism of cooperation with the European Defence Agency, with a view to prepare, organise and deliver a variety of defence research activities. The final aim of these activities is to foster the competitiveness and innovation capacity of the defence industry throughout the Union. It needs to produce visible and timely results for the decision making in view of the discussion on a possible defence research programme within the next Multiannual Financial Framework.

The research & technology programme of the preparatory action will be implemented by annual work programmes, mainly through calls for proposals for research projects and procurement. Tasks related to the implementation of the work programmes will be delegated to the European Defence Agency. The preparatory action will cover all needed expenses to prepare and test mechanisms for conducting Union-funded defence research, including expenditure related to information and publications, dissemination, technical and administrative assistance, consultancy, studies and expert groups.

In 2019, this appropriation would cover funding for a number of research projects, inter alia, on critical defence technologies on electronic protection, radar and advanced communication as well as future disruptive technologies. The precise scope of the topics will be defined in consultation with the Member States and the defence-related R&D stakeholders, and assistance from experts.

Any revenue from contributions from third countries entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 7 June 2017 'Launching the European Defence Fund' (COM(2017) 295 final).

02 04 77 04 Pilot project — Space technologies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	750 000	1 490 379,55	745 189,78

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 77 *(cont'd)*

02 04 77 04 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 04 77 05 Pilot project — Testing retrofit technologies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	525 000				

Remarks

Vehicle emissions tests using PEMS or remote sensing show that some EURO 5 and EURO 6 vehicles still emit significantly more NOx under real-world conditions compared to laboratory test results. Only since the introduction of the real driving emission (RDE) test with EURO 6d (from 1 September 2017 onwards) have discrepancies between type-approved and real-world emissions been reduced.

In order to improve the real-world environmental performance of type-approved EURO 5 and EURO 6 vehicles (before the introduction of RDE), retrofitting of vehicles is required.

On 16 April 2018, the Commission awarded the Horizon Prize on Engine Retrofit for Clean Air. The prize demonstrated the effectiveness of retrofits and the relatively low costs, and spurred the development of new technologies that can be applied to recent EURO 5 and EURO 6 diesel engines.

Further work to assess the effectiveness of retrofit options, building on the Horizon Prize on Engine Retrofit for Clean Air, is required. A broad range of technologies should be assessed on a variety of engine technologies of various EURO classes, including Gasoline Particle Filters retrofit options. Moreover, possible certification schemes for retrofit solutions should be assessed, in order to provide clear information to consumers and enhance trust in the effectiveness of retrofit options.

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 *77* *(cont'd)*

02 04 77 05 *(cont'd)*

The pilot project has the following goals:

— to carry out a broad testing exercise, testing the effectiveness of various retrofit options to determine which technologies under which conditions are able to meet the EURO 6 emission limit values (ELV) and the relevant access requirements for low-emission zones (LEZ), using laboratory tests and the RDE test, and covering a broad range of driving conditions, engine technologies and EURO classes;

— to assess a variety of possible certification schemes for retrofit solutions.

The project builds on the work already carried out by the Commission in the context of the Horizon Prize.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 04 77 06 Pilot project — Space traffic management

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	350 000				

Remarks

Europe is increasingly reliant on space technologies, with the satellite sector providing new applications in both the civilian and military spheres. The risk of interference between space actors and space objects is increasing. There is a clear need for space traffic management (STM) in order to ensure that space activities (exploration and utilisation of space, space applications and services) are carried out safely and to shape the development of the legal and regulatory framework for space activities. The legal foundation is provided by international space law treaties. The Space Situational Awareness (SSA) programme could be a basis for STM.

STM could comprise the following actions:

(1) interdisciplinary research;

(2) opinion building;

(3) advancing technical prerequisites and international cooperation;

(4) preparation in UNCOPUOS, ITU, ICAO and inter-governmental forums;

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 77 *(cont'd)*

02 04 77 06 *(cont'd)*

(5) raising public awareness.

Objectives of STM:

(1) guaranteeing the prosperity and advancement of future generations by keeping spaceflight safe and space exploration and use sustainable;

(2) dealing with the problems and promises of spaceflight by addressing all phases of traffic entering, operating in and returning from outer space;

(3) tackling the ongoing decline in safety and sustainability by tying together existing technologies, infrastructures and legal instruments.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 04 77 07 Preparatory action — Preparing the new EU GOVSATCOM programme

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	5 000 000				

Remarks

The preparatory action will support a series of preparatory activities which are essential for a successful start to the operational programme from 2021 onwards, such as:

— studies of industrial systems for the GOVSATCOM Hub, the new ground infrastructure for seamlessly connecting users and providers;

— developing and prototyping of GOVSATCOM Hub and service elements;

— establishing and demonstrating various civilian application scenarios in crisis management, civil protection, surveillance and key infrastructure management;

— other preparatory activities, including an analysis of GOVSATCOM supply and demand beyond the mid-2020s.

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 *77* *(cont'd)*

02 04 77 07 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)								
02 05 01	***Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020***	1.1	562 718 000	720 000 000	621 709 000	530 000 000	639 757 505,37	652 022 347,14	90,56
02 05 02	***Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)***	1.1	125 000 000	200 000 000	183 150 000	180 000 000	286 552 000,—	192 934 814,—	96,47
02 05 11	***European GNSS Agency***	1.1	32 628 363	32 628 363	31 338 525	31 338 525	28 471 345,43	28 467 648,—	87,25
02 05 51	***Completion of European satellite navigation programmes (EGNOS and Galileo)***	1.1	p.m.	p.m.	p.m.	5 000 000	0,—	46 954 638,95	
	Chapter 02 05 — Total		**720 346 363**	**952 628 363**	**836 197 525**	**746 338 525**	**954 780 850,80**	**920 379 448,09**	**96,61**

02 05 01 Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
562 718 000	720 000 000	621 709 000	530 000 000	639 757 505,37	652 022 347,14

Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to:

— the completion of the deployment phase of the Galileo programme, consisting of the construction, establishment, protection of the space and ground infrastructure, as well as preparatory activities for the exploitation phase including activities relating to the preparation of service provision;

— the exploitation phase of the Galileo programme, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

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CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this article.

Legal basis

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1), and in particular Article 2(4) thereof.

02 05 02 ***Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
125 000 000	200 000 000	183 150 000	180 000 000	286 552 000,—	192 934 814,—

Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to the exploitation of the EGNOS system, including all elements justifying the reliability of the system and its exploitation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this article.

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CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 02 *(cont'd)*

Legal basis

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1), and in particular Article 2(5) thereof.

02 05 11 ***European GNSS Agency***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 628 363	32 628 363	31 338 525	31 338 525	28 471 345,43	28 467 648,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Delegated Regulation (EU) No 1271/2013 constitute assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European GNSS Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 32 859 500. An amount of EUR 231 137, coming from the reserve of surplus, is added to the amount of EUR 32 628 363 entered in the budget.

Legal basis

Regulation (EU) No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency, repealing Council Regulation (EC) No 1321/2004 on the establishment of structures for the management of the European satellite radio navigation programmes and amending Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 276, 20.10.2010, p. 11).

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 11 *(cont'd)*

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1).

02 05 51 ***Completion of European satellite navigation programmes (EGNOS and Galileo)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	5 000 000	0,—	46 954 638,95

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) N 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 06	EUROPEAN EARTH OBSERVATION PROGRAMME								
02 06 01	***Delivering operational services relying on space-borne observations and in-situ data (Copernicus)***	1.1	188 255 000	139 000 000	129 364 000	131 000 000	123 197 838,13	125 377 531,40	90,20
02 06 02	***Building an autonomous Union's Earth observation capacity (Copernicus)***	1.1	670 315 000	460 500 000	498 227 000	474 000 000	498 397 234,—	527 393 138,81	114,53
	Chapter 02 06 — Total		**858 570 000**	**599 500 000**	**627 591 000**	**605 000 000**	**621 595 072,13**	**652 770 670,21**	**108,89**

02 06 01 Delivering operational services relying on space-borne observations and in-situ data (Copernicus)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
188 255 000	139 000 000	129 364 000	131 000 000	123 197 838,13	125 377 531,40

Remarks

The aim of this appropriation is to:

— enable operations of Copernicus services, tailored to the needs of users;

— contribute to ensure access to data of the observation infrastructure necessary to operate Copernicus services;

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

This appropriation will, in particular, fund the set-up, the establishment and operation of the six services mentioned in Regulation (EU) No 377/2014 and the related activities.

This appropriation may also fund cross-cutting activities among the services or their articulation and co-ordination, as well as for the in-situ co-ordination, user uptake and training and communication.

The budget envelope will be managed either directly by the Commission services or indirectly via delegation agreements with Union agencies and international organisations, or any entity eligible under Article 62 of the Financial Regulation.

When the Commission manages the budget directly, it may entrust the Joint Research Centre (JRC) with scientific and technical support tasks. The funding of these tasks may be entered into the JRC's indirect budget under point (g) of Article 21(2) and point (d) of Article 30(1) of the Financial Regulation.

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 01 *(cont'd)*

In addition, in support of competiveness and growth, this appropriation may also fund data dissemination and the incubation of new businesses by supporting more robust and innovative IT structures in Europe.

Copernicus services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget. Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

02 06 02 ***Building an autonomous Union's Earth observation capacity (Copernicus)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
670 315 000	460 500 000	498 227 000	474 000 000	498 397 234,—	527 393 138,81

Remarks

The aim of this appropriation is to:

— build an autonomous Union's Earth observation capacity by funding the space infrastructure and favouring the European industry in that regard, namely in the construction and launch of satellites;

— contribute to the availability of the observation capacity necessary to enable the Copernicus services, in particular through the operations of the ground segment of the space infrastructure;

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 02 *(cont'd)*

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

The development of a European space infrastructure has a key role in enhancing competitiveness and innovation, and requires consistent public intervention to sustain the industrial effort.

This appropriation will fund the development and construction of satellites, as well as their operation. The data and information obtained through the space infrastructure is subject to the free, full and open data policy, which will increase their availability and thereby boost the downstream market.

To supplement the data needed by users, this appropriation may also fund the acquisition of data from third parties and the access to contributing mission from Member States, as well as the dedicated dissemination platform (core ground segment) which will serve, in priority the operational services funded by Article 02 06 01.

The budget envelope will be managed either directly by the Commission services or indirectly via delegation agreements with Union agencies and international organisations, or any entity eligible under Article 58 of the Financial Regulation.

When the Commission manages the budget directly, it may entrust the Joint Research Centre (JRC) with scientific and technical support tasks. The funding of these tasks may be entered into the JRC's indirect budget under point (g) of Article 21(2) and point (d) of Article 30(1) of the Financial Regulation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 07 — EUROPEAN DEFENCE INDUSTRIAL DEVELOPMENT PROGRAMME (EDIDP)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 07	EUROPEAN DEFENCE INDUSTRIAL DEVELOPMENT PROGRAMME (EDIDP)								
02 07 01	***European Defence Industrial Development Programme (EDIDP)***	1.1	243 250 000	145 250 000					
	Chapter 02 07 — Total		**243 250 000**	**145 250 000**					

02 07 01 European Defence Industrial Development Programme (EDIDP)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
243 250 000	145 250 000				

Remarks

New Article

The objective of the Development Programme is to support the development of actions and technologies in the field of defence. Union support will be granted only for cooperative projects involving at least three undertakings from at least two Member States. The projects will be selected in accordance with the comitology procedure and will be fully consistent with the Union capability priorities defined by Member States. As regards the development of prototypes, the Union financing will only support a proportion of total costs, whilst remaining costs will normally be covered by Member States. For other actions or technologies, the Union financing can cover up to total costs. The definitive proportion of costs covered by the Union budget will be decided in the work programme prepared in accordance with the comitology rules. The Programme will apply only for two years: 2019 and 2020.

Legal basis

Regulation (EU) 2018/1092 of the European Parliament and of the Council of 18 July 2018 establishing the European Defence Industrial Development Programme aiming at supporting the competitiveness and innovation capacity of the Union's defence industry (OJ L 200, 7.8.2018, p. 30).

COMMISSION

TITLE 03

COMPETITION

TITLE 03

COMPETITION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA	111 419 935	109 841 980	109 828 294,85
	Title 03 — Total	**111 419 935**	**109 841 980**	**109 828 294,85**

COMMISSION
TITLE 03 — COMPETITION

TITLE 03

COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA					
03 01 01	***Expenditure related to officials and temporary staff in the 'Competition' policy area***	5.2	90 896 459	90 792 443	89 022 400,31	97,94
03 01 02	***External personnel and other management expenditure in support of the 'Competition' policy area***					
03 01 02 01	External personnel	5.2	5 224 050	5 226 762	4 622 728,35	88,49
03 01 02 11	Other management expenditure	5.2	9 205 652	7 953 652	8 521 088,32	92,56
	Article 03 01 02 — Subtotal		14 429 702	13 180 414	13 143 816,67	91,09
03 01 03	***Expenditure related to information and communication technology equipment and services of the 'Competition' policy area***	5.2	6 093 774	5 869 123	7 662 077,87	125,74
03 01 07	***Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy***	5.2	p.m.	p.m.	0,—	
	Chapter 03 01 — Total		**111 419 935**	**109 841 980**	**109 828 294,85**	**98,57**

03 01 01 Expenditure related to officials and temporary staff in the 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
90 896 459	90 792 443	89 022 400,31

03 01 02 External personnel and other management expenditure in support of the 'Competition' policy area

03 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 224 050	5 226 762	4 622 728,35

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA *(cont'd)*

03 01 02 *(cont'd)*

03 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
9 205 652	7 953 652	8 521 088,32

03 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Competition' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 093 774	5 869 123	7 662 077,87

03 01 07 ***Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

In order to ensure that the rules on competition concerning agreements, decisions by associations of undertakings and concerted practices (Article 101 of the Treaty on the Functioning of the European Union), abuses of a dominant position (Article 102 of the Treaty on the Functioning of the European Union), aids granted by States (Articles 107 and 108 of the Treaty on the Functioning of the European Union) and concentrations between undertakings (Regulation (EC) No 139/2004) are enforced, the Commission is empowered to take decisions, to conduct investigations and to impose penalties or order recovery.

The Commission's decisions are subject to review by the Court of Justice of the European Union in accordance with the Treaty on the Functioning of the European Union.

As a prudential measure, it is appropriate to take into account the possibility of budgetary implications stemming from rulings of the Court of Justice of the European Union.

This appropriation is intended to cover any expenditure arising from damages awarded by the Court of Justice of the European Union to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

Since a reasonable estimate of the financial impact on the general budget cannot be established beforehand, a token entry ('p.m.') appears in this article. If necessary, the Commission will propose to make available the appropriations related to actual needs by means of transfers or through a draft amending budget.

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA *(cont'd)*

03 01 07 *(cont'd)*

Legal basis

Articles 101 and 102 of the Treaty on the Functioning of the European Union (former Articles 81 and 82 of the Treaty establishing the European Community) and derived legislation, in particular:

— Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1),

— Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1).

Articles 107 and 108 of the Treaty on the Functioning of the European Union (former Articles 87 and 88 of the Treaty establishing the European Community) and derived legislation, in particular Council Regulation (EU) 2015/1589 of 13 July 2015 laying down detailed rules for the application of Article 108 of the Treaty on the Functioning of the European Union (OJ L 248, 24.9.2015, p. 9).

COMMISSION

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA	101 856 210	101 856 210	99 455 899	99 455 899	99 326 593,22	99 326 593,22
04 02	EUROPEAN SOCIAL FUND (ESF)	13 806 020 856	11 151 158 200	13 585 939 213	11 437 470 919	15 073 325 349,06	9 785 998 030,65
	Reserves (40 02 41)			*11 102 000*	*8 327 000*		
		13 806 020 856	11 151 158 200	13 597 041 213	11 445 797 919	15 073 325 349,06	9 785 998 030,65
04 03	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	278 000 474	246 488 769	262 903 197	239 740 714	269 568 644,88	213 299 236,31
	Reserves (40 02 41)	*2 124 650*	*2 124 650*				
		280 125 124	248 613 419	262 903 197	239 740 714	269 568 644,88	213 299 236,31
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)	p.m.	10 000 000	p.m.	25 000 000	17 778 774,—	17 778 774,—
04 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT	p.m.	p.m.	p.m.	5 000 000	0,—	40 546 790,10
04 06	FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD)	567 480 144	400 900 000	556 474 653	401 000 000	551 797 097,65	290 921 511,41
	Title 04 — Total	**14 753 357 684**	**11 910 403 179**	**14 504 772 962**	**12 207 667 532**	**16 011 796 458,81**	**10 447 870 935,69**
	Reserves (40 02 41)	***2 124 650***	***2 124 650***	***11 102 000***	***8 327 000***		
		14 755 482 334	**11 912 527 829**	**14 515 874 962**	**12 215 994 532**	**16 011 796 458,81**	**10 447 870 935,69**

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA					
04 01 01	***Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area***	5.2	71 521 162	69 588 014	69 033 513,83	96,52
04 01 02	***External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area***					
04 01 02 01	External personnel	5.2	5 031 180	4 910 457	4 943 497,96	98,26
04 01 02 11	Other management expenditure	5.2	4 809 029	4 859 029	4 830 049,10	100,44
	Article 04 01 02 — Subtotal		9 840 209	9 769 486	9 773 547,06	99,32
04 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area***	5.2	4 794 839	4 498 399	5 939 407,88	123,87
04 01 04	***Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area***					
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	12 000 000	11 800 000	10 368 881,59	86,41
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	3 400 000	3 400 000	3 554 644,98	104,55
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	p.m.	0,—	
04 01 04 04	Support expenditure for the European Globalisation Adjustment Fund	9	p.m.	p.m.	271 597,88	
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	300 000	400 000	385 000,—	128,33
	Article 04 01 04 — Subtotal		15 700 000	15 600 000	14 580 124,45	92,87
	Chapter 04 01 — Total		**101 856 210**	**99 455 899**	**99 326 593,22**	**97,52**

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 01 Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
71 521 162	69 588 014	69 033 513,83

04 01 02 External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area

04 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 031 180	4 910 457	4 943 497,96

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 809 029	4 859 029	4 830 049,10

04 01 03 Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 794 839	4 498 399	5 939 407,88

04 01 04 Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area

04 01 04 01 Support expenditure for European Social Fund and non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
12 000 000	11 800 000	10 368 881,59

Remarks

This appropriation is intended to cover the European Social Fund (ESF)-funded technical assistance measures provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 01 *(cont'd)*

— support expenditure (representation expenses, training, meetings, missions and translations),

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 5 000 000, including missions relating to the external personnel financed under this item.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

04 01 04 02 Support expenditure for the programme Employment and Social Innovation

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 400 000	3 400 000	3 554 644,98

Remarks

This appropriation is intended to cover expenditure on studies, committees, meetings of experts, including meetings and other expenditure relating to the work of the European Platform to enhance cooperation on tackling undeclared work, conferences, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 02 *(cont'd)*

Legal basis

See Chapter 04 03.

04 01 04 03 Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the Instrument for Pre-Accession Assistance.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapter 04 05.

Legal basis

See Chapter 04 05.

04 01 04 04 Support expenditure for the European Globalisation Adjustment Fund

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	271 597,88

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 04 *(cont'd)*

Remarks

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,5 % of the annual maximum amount of the European Globalisation Adjustment Fund (EGF) as defined in Regulation (EU) No 1309/2013. The appropriation may be used to finance the preparation, monitoring, data gathering and creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, information and communication activities, as well as audit, control and evaluation activities necessary to implement the operations of the EGF.

Legal basis

See Chapter 04 04.

04 01 04 05 Support expenditure for the Fund for European Aid to the Most Deprived

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
300 000	400 000	385 000,—

Remarks

This appropriation is intended to cover technical assistance as provided for in Article 27 of Regulation (EU) No 223/2014.

Technical assistance may finance preparation, monitoring, administrative and technical assistance, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014, as well as for activities pursuant to Article 10 of that same Regulation.

In particular, this appropriation is intended to cover:

— support expenditure (representation expenses, training, meetings, missions and translations),

— preparation, monitoring, data gathering and creation of a knowledge base relevant to the implementation of the Fund for European Aid to the Most Deprived (FEAD),

— contracts for the provision of services and studies.

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 05 *(cont'd)*

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02	EUROPEAN SOCIAL FUND (ESF)								
04 02 01	***Completion of the European Social Fund — Objective 1 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 03	***Completion of the European Social Fund — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 04	***Completion of the European Social Fund — Objective 2 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 05	***Completion of the European Social Fund — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 06	***Completion of the European Social Fund — Objective 3 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 07	***Completion of the European Social Fund — Objective 3 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 08	***Completion of EQUAL (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 09	***Completion of previous Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 10	***Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 11	***Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 17	***Completion of the European Social Fund — Convergence (2007 to 2013)***	1.2	p.m.	137 000 000	p.m.	690 000 000	1 195 764,92	1 692 351 806,38	1 235,29
04 02 18	***Completion of the European Social Fund — PEACE (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 19	***Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)***	1.2	p.m.	163 000 000	p.m.	210 000 000	0,—	346 155 754,12	212,37
04 02 20	***Completion of the European Social Fund — Operational technical assistance (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	861 300,03	
04 02 60	***European Social Fund — Less developed regions — Investment for growth and jobs goal***	1.2	7 728 879 489	5 442 000 000	7 575 750 550	5 773 000 000	8 307 589 524,31	3 847 819 459,30	70,71
04 02 61	***European Social Fund — Transition regions — Investment for growth and jobs goal***	1.2	1 935 503 215	1 482 000 000	1 944 596 298	1 305 000 000	2 098 911 163,92	1 047 838 202,06	70,70
04 02 62	***European Social Fund — More developed regions — Investment for growth and jobs goal***	1.2	3 768 305 055	3 269 500 000	3 700 562 470	2 847 000 000	4 095 013 475,43	2 311 774 396,64	70,71

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 63	***European Social Fund — Operational technical assistance***								
04 02 63 01	European Social Fund — Operational technical assistance	1.2	23 333 097	19 454 600	15 029 895	10 000 000	14 645 810,63	12 305 177,14	63,25
04 02 63 02	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	3 373 000	p.m.	2 470 919	0,—	3 296 803,51	97,74
	Article 04 02 63 — Subtotal		23 333 097	22 827 600	15 029 895	12 470 919	14 645 810,63	15 601 980,65	68,35
04 02 64	***Youth Employment Initiative***	1.2	350 000 000	631 500 000	350 000 000	600 000 000	555 969 609,85	523 595 131,47	82,91
04 02 65	***European Solidarity Corps — Contribution from the European Social Fund***	1.2	p.m.	3 330 600	p.m.	p.m.			
	Reserves (40 02 41)				*11 102 000*	*8 327 000*			
			p.m.	3 330 600	11 102 000	8 327 000			
	Chapter 04 02 — Total		**13 806 020 856**	**11 151 158 200**	**13 585 939 213**	**11 437 470 919**	**15 073 325 349,06**	**9 785 998 030,65**	**87,76**
	Reserves (40 02 41)				***11 102 000***	***8 327 000***			
			13 806 020 856	**11 151 158 200**	**13 597 041 213**	**11 445 797 919**	**15 073 325 349,06**	**9 785 998 030,65**	

Remarks

Article 175 of the Treaty on the Functioning of the European Union provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action the Union takes through the Structural Funds, which includes the ESF. The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177 of the Treaty on the Functioning of the European Union.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ESF.

Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of pre-financing amounts applicable to the ESF.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39 thereof.

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Articles 82, 83, 100 and 102 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 21(4)(b) and (5), and Article 101 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 16 and 17 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 01 Completion of the European Social Fund — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 02 *(cont'd)*

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular point (b) of paragraph 44 thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

04 02 03 ***Completion of the European Social Fund — Objective 1 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 03 *(cont'd)*

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 04 ***Completion of the European Social Fund — Objective 2 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 05 ***Completion of the European Social Fund — Objective 2 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 05 *(cont'd)*

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 06 ***Completion of the European Social Fund — Objective 3 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 07 ***Completion of the European Social Fund — Objective 3 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 3 and 4.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 07 *(cont'd)*

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 08 ***Completion of EQUAL (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Communication from the Commission to the Member States of 14 April 2000 establishing the guidelines for the Community initiative EQUAL concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market (OJ C 127, 5.5.2000, p. 2).

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 09 Completion of previous Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from previous Community initiatives preceding the 2000-2006 programming period.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Commission communication to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission communication to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 09 *(cont'd)*

Commission communication to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (ADAPT), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission communication to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 09 *(cont'd)*

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication of 26 November 1997 to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

04 02 10 ***Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period for innovative actions and technical assistance as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative actions included studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. This appropriation was, in particular, used to cover:

— support expenditure (representation expenses, training, meetings and missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 11 Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of ESF commitments from previous programming periods for innovative actions or for preparatory, monitoring, evaluation, supervision and management measures or any other similar form of technical assistance provided for in the relevant Regulations.

It is also intended to cover the former multiannual measures, in particular those approved and implemented under the other Regulations mentioned below, which are not covered by the priority objectives of the Structural Funds.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 17 Completion of the European Social Fund — Convergence (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	137 000 000	p.m.	690 000 000	1 195 764,92	1 692 351 806,38

Remarks

This appropriation is intended to cover commitments remaining to be settled for programmes under the ESF convergence objective in the 2007-2013 programming period. That objective is aimed at speeding up the convergence of the least developed Member States and regions by improving conditions for growth and employment.

This appropriation aims to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006, as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

04 02 18 Completion of the European Social Fund — PEACE (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled for the PEACE programme under the ESF for the 2007-2013 programming period.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 18 *(cont'd)*

In recognition of the special effort for the peace process in Northern Ireland, a total of EUR 200 000 000 was allocated for the PEACE programme for the 2007-2013 period. This programme is implemented in full compliance with the principle of additionality of Structural Fund operations.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 16 and 17 December 2005.

04 02 19 ***Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	163 000 000	p.m.	210 000 000	0,—	346 155 754,12

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ESF regional competitiveness and employment objective during the 2007-2013 programming period. That objective shall, outside the least developed regions, be aimed at strengthening regions' competitiveness and attractiveness as well as employment by taking into consideration the goals set in the Europe 2020 strategy.

This appropriation aims to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 20 Completion of the European Social Fund — Operational technical assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	861 300,03

Remarks

This appropriation is intended to cover commitments remaining to be settled from the 2007-2013 programming period for technical assistance measures as provided for in Articles 45 and 46 of Regulation (EC) No 1083/2006 and in Article 9 of Regulation (EC) No 1081/2006.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings and missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— expenditure on support for accessibility for people with disabilities within technical assistance measures,

— expenditure on a high-level group to ensure the implementation of overarching principles such as equality between men and women, accessibility for people with disabilities and sustainable development,

— contracts for the provision of services and studies,

— grants.

This appropriation is also intended to support measures approved by the Commission in the context of the preparation of the 2014-2020 programming period.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 60 European Social Fund — Less developed regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 728 879 489	5 442 000 000	7 575 750 550	5 773 000 000	8 307 589 524,31	3 847 819 459,30

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in less developed regions in the 2014-2020 programming period. The catching-up process for these economically and socially lagging regions requires long-term sustained efforts. This category of regions concerns those regions whose GDP per capita is less than 75 % of the average GDP of the EU-27.

Promotion of equality between women and men horizontally and through specific actions should be part of the support provided by the ESF, in order to improve the employability of women and their participation in the labour market. Special attention should be paid to non-discrimination in the labour market, combating the feminisation of poverty, access to education and affordable childcare services.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (c) of Article 4(3) thereof.

04 02 61 European Social Fund — Transition regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 935 503 215	1 482 000 000	1 944 596 298	1 305 000 000	2 098 911 163,92	1 047 838 202,06

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in the 2014-2020 programming period in a new category of region ('transition regions') that replaces the 2007-2013 phasing-out and phasing-in system. This category of regions includes all regions with a GDP per capita between 75 and 90 % of the average GDP of the EU-27.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 61 *(cont'd)*

Gender mainstreaming and gender equality specific actions should be part of the support provided by the ESF, in order to improve the employability of women and their participation in the labour market. Special attention should be paid to non-discrimination in the labour market, combating the feminisation of poverty, access to education and affordable childcare services.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (b) of Article 4(3) thereof.

04 02 62 ***European Social Fund — More developed regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 768 305 055	3 269 500 000	3 700 562 470	2 847 000 000	4 095 013 475,43	2 311 774 396,64

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in more developed regions in the 2014-2020 programming period. While interventions in the less developed regions will remain the priority for cohesion policy, this appropriation is thus intended to cover important challenges that concern all Member States such as global competition in the knowledge-based economy, the shift towards the low carbon economy and social polarisation exacerbated by the current economic climate. This category of regions concerns those regions whose GDP per capita is above 90 % of the average GDP of the EU-27.

Gender mainstreaming and gender equality specific actions should be part of the support provided by the ESF, in order to improve the employability of women and their participation in the labour market. Special attention should be paid to non-discrimination in the labour market, combating the feminisation of poverty, access to education and affordable childcare services.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 62 *(cont'd)*

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (a) of Article 4(3) thereof.

04 02 63 European Social Fund — Operational technical assistance

04 02 63 01 European Social Fund — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 333 097	19 454 600	15 029 895	10 000 000	14 645 810,63	12 305 177,14

Remarks

This appropriation is intended to cover the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the Corporate Communication programme, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation. In particular, it may be used to cover the cost of activities with partner organisations and stakeholders in Member States (such as training, meetings or conferences).

This appropriation is also intended to cover administrative learning and cooperation with non-governmental organisations and social partners.

This appropriation is also intended to cover inter alia the elaboration of:

— tools for electronic project application and reporting, unification and standardisation of documents and procedures for the management and implementation of operational programmes,

— a peer review of each of the Member States' financial management and quality performance,

— standard tender documentation on public procurement,

— a common system of result and impact indicators,

— a best practices manual to optimise the absorption process and decrease the error rate.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 63 *(cont'd)*

04 02 63 01 *(cont'd)*

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

04 02 63 02 European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 373 000	p.m.	2 470 919	0,—	3 296 803,51

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 64 Youth Employment Initiative

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000 000	631 500 000	350 000 000	600 000 000	555 969 609,85	523 595 131,47

Remarks

This appropriation is intended to provide additional support to measures against youth unemployment financed by the European Social Fund. It represents the specific allocation to the Youth Employment Initiative under the Investment for growth and jobs goal in regions with a level of youth unemployment exceeding 25 % in 2012 or for Member States where the youth unemployment rate has increased by more than 30 % in 2012, regions that have a youth unemployment rate of more than 20 % in 2012. This appropriation is intended to finance the creation of decent jobs.

While promoting gender equality, special attention should be paid to the situation of young women who can face gender-specific obstacles to get a good quality offer of employment, continued education, an apprenticeship or a traineeship.

This appropriation is to be used, amongst others, to support the establishment of educational structures combining non-formal education, language courses, democratic awareness and vocational training in the regions most affected by youth unemployment, both by state-actors and non-governmental organisations.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

04 02 65 European Solidarity Corps — Contribution from the European Social Fund

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 65	p.m.	3 330 600	p.m.	p.m.		
Reserves (40 02 41)			*11 102 000*	*8 327 000*		
Total	p.m.	3 330 600	11 102 000	8 327 000		

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 65 *(cont'd)*

Remarks

This appropriation is intended to cover the financial contribution provided by the ESF to the European Solidarity Corps in line with its general and specific objectives.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

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Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION								
04 03 01	***Prerogatives and specific competencies***								
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	450 000	300 000	450 000	275 000	450 000,—	335 812,77	111,94
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	9 285 950	7 100 000	8 929 000	6 175 000	9 148 670,87	8 660 898,01	121,98
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	4 451 000	4 300 000	4 290 000	3 450 000	4 017 821,61	4 283 237,76	99,61
04 03 01 05	Information and training measures for workers' organisations	1.1	20 273 200	19 000 000	19 767 000	18 200 000	20 305 225,23	18 536 128,21	97,56
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 103 000	5 000 000	7 106 000	4 500 000	7 552 351,59	4 865 673,02	97,31
04 03 01 08	Industrial relations and social dialogue	1.1	15 000 000	9 700 000	15 038 000	12 400 000	15 300 115,05	11 059 541,32	114,02
	Article 04 03 01 — Subtotal		56 563 150	45 400 000	55 580 000	45 000 000	56 774 184,35	47 741 291,09	105,16
04 03 02	***European Union programme for Employment and Social Innovation (EaSI)***								
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	78 873 225	60 000 000	77 589 483	55 000 000	65 328 147,10	50 561 265,90	84,27
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	32 976 491	15 000 000	23 734 000	20 700 000	25 262 135,69	14 556 130,04	97,04

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 02	*(cont'd)*								
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1.1	20 811 339	40 000 000	26 989 000	36 380 000	43 559 412,13	21 095 295,69	52,74
	Article 04 03 02 — Subtotal		132 661 055	115 000 000	128 312 483	112 080 000	134 149 694,92	86 212 691,63	74,97
04 03 11	***European Foundation for the Improvement of Living and Working Conditions***	1.1	20 779 000	20 779 000	20 370 512	20 370 512	20 371 126,97	20 371 000,—	98,04
04 03 12	***European Agency for Safety and Health at Work***	1.1	15 122 884	15 122 884	14 883 668	14 883 668	15 037 604,69	14 328 125,—	94,74
04 03 13	***European Centre for the Development of Vocational Training (Cedefop)***	1.1	16 110 395	16 110 395	17 100 237	17 100 237	17 434 000,—	17 434 000,—	108,22
04 03 14	***European Training Foundation (ETF)***	4	20 488 990	20 488 990	20 056 297	20 056 297	20 144 397,49	20 144 397,49	98,32
04 03 15	***European Labour Authority (ELA)***	1.1	p.m.	p.m.					
	Reserves (40 02 41)		*2 124 650*	*2 124 650*					
			2 124 650	2 124 650					
04 03 51	***Completion of Progress***	1.1	p.m.	p.m.	p.m.	3 000 000	668,96	1 603 378,28	
04 03 52	***Completion of EURES***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 53	***Completion of other activities***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 400 000,—	
04 03 77	***Pilot projects and preparatory actions***								
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 77	*(cont'd)*								
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	p.m.	p.m.	p.m.	0,—	23 422,45	
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1.1	p.m.	p.m.	p.m.	p.m.	729,91	367 724,—	
04 03 77 17	Pilot project — Social security card	1.1	p.m.	p.m.	p.m.	350 000	0,—	45 450,—	
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	p.m.	300 000	p.m.	750 000	0,—	749 943,75	249,98
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	1.1	p.m.	2 500 000	5 000 000	4 000 000	1 658 658,98	1 266 073,37	50,64
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	1.1	p.m.	450 000	p.m.	350 000	0,—	0,—	0

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support	1.1	15 000 000	8 950 000	900 000	450 000	2 000 000,—	0,—	0
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	1.1	p.m.	400 000	p.m.	1 000 000	1 997 578,61	1 611 739,25	402,93
04 03 77 27	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	1.1	p.m.	350 000	700 000	350 000			
04 03 77 28	Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union	1.1	1 275 000	637 500					
	Article 04 03 77 — Subtotal		16 275 000	13 587 500	6 600 000	7 250 000	5 656 967,50	4 064 352,82	29,91
	Chapter 04 03 — Total		**278 000 474**	**246 488 769**	**262 903 197**	**239 740 714**	**269 568 644,88**	**213 299 236,31**	**86,54**
	Reserves (40 02 41)		***2 124 650***	***2 124 650***					
			280 125 124	**248 613 419**	**262 903 197**	**239 740 714**	**269 568 644,88**	**213 299 236,31**	

04 03 01 Prerogatives and specific competencies

04 03 01 01 Cost of preliminary consultation meetings with trade union representatives

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	300 000	450 000	275 000	450 000,—	335 812,77

Remarks

This appropriation is intended to cover expenditure on preliminary consultation meetings between European trade union representatives with a view to helping them form their opinions and harmonise their positions regarding the development of Union policies.

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to economic monitoring, analysis of the combination of measures and coordination of economic policies.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 03 Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 285 950	7 100 000	8 929 000	6 175 000	9 148 670,87	8 660 898,01

Remarks

The objective of this activity is to promote geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level.

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on free movement of workers and social security reporting regularly on the implementation of Union legal acts in the Member States and at Union level, and analysing and evaluating the major trends in legislation of the Member States with regard to the free movement of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of the committees, actions for awareness raising and implementation and other specific technical support and the development of the Electronic Exchange of Social Security Information (EESSI) system and its implementation.

This appropriation is intended to cover in particular:

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— the analysis and evaluation of the major trends in legislation of the Member States with regard to the free movement of workers, and coordination of social security systems, as well as the financing of networks of experts in those fields,

— the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,

— ensuring fair mobility by setting up additional information centres,

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 03 *(cont'd)*

— support for the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,

— support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,

— the financing of actions aimed at providing a better service and raising public awareness, including measures aimed at identifying migrant workers' social security and employment problems, and measures speeding up and simplifying administrative procedures, gender-sensitive analysis of the barriers to free movement of workers and lack of coordination of social security systems and their impact on people with disabilities, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, Regulation (EC) No 859/2003 as well as Regulation (EC) No 883/2004, its implementing Regulation (EC) No 987/2009, and Regulation (EU) No 1231/2010,

— the development of information and actions to make members of the public aware of their rights on the free movement of workers and the coordination of social security schemes,

— the support of the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. This includes the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

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04 03 01 *(cont'd)*

04 03 01 03 *(cont'd)*

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on free movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Directive 2014/50/EU of the European Parliament and of the Council of 16 April 2014 on minimum requirements for enhancing worker mobility between Member States by improving the acquisition and preservation of supplementary pension rights (OJ L 128, 30.4.2014, p. 1).

Directive 2014/54/EU of the European Parliament and of the Council of 16 April 2014 on measures facilitating the exercise of rights conferred on workers in the context of freedom of movement for workers (OJ L 128, 30.4.2014, p. 8).

04 03 01 04 Analysis of and studies on the social situation, demographics and the family

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 451 000	4 300 000	4 290 000	3 450 000	4 017 821,61	4 283 237,76

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 04 *(cont'd)*

Remarks

The objective of this activity is to promote better policy responses in the Member States to demographic and social challenges by producing and disseminating comparative information in the context of the implementation of the Europe 2020 strategy and the identification of future priorities for social policies, including gender-specific measures.

This appropriation is intended to cover actions promoting the development of comparative analysis and the exchange of views and experience at all relevant levels (regional, national, Union, international) regarding the social and demographic situation and the socio-economic trends in the Union, as well as the gender pay gap and discrimination against women in the workplace. This appropriation is also intended to cover actions supporting an Observatory of the Social Situation, the cooperation with relevant activities in the Member States and with international organisations and the management of a technical support group for the European Alliance for Families.

This appropriation is intended to cover in particular expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover in particular expenditure on Commission reports (including an annual report on the social situation and a report on demographic change and its implications every 2 years, in accordance with Article 159 of the Treaty on the Functioning of the European Union (TFEU), as well as Commission reports on problems concerning the social situation (which can be requested by the European Parliament pursuant to Article 161 TFEU).

This appropriation is also intended to cover expenditure on analysis for the reporting referred to in TFEU, as well as for the dissemination of knowledge on major social and demographic challenges and ways of tackling them. In particular, the following activities can be pursued with due consideration of the gender aspect:

— analysis of the impact of population ageing in the context of a society for all ages, in terms of trends in care and social protection needs, behaviour and flanking policies, including research on elderly minorities or migrants and the situation of informal carers,

— analysis of the impact of demographic change on Union and Member State policies, measures and programmes, and formulation of recommendations for adjustments to economic and other policies, measures and programmes at Union and national levels in order to prevent the ageing of society from having a negative impact,

— analysis of the links between family units and demographic trends,

— analysis of trends in poverty, income and wealth distribution and their broader societal impact,

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 04 *(cont'd)*

— identification of the existing relations between technological development (impact on communication technologies, geographical and occupational mobility) and the consequences for households and society in general,

— analysis of the links between disability and demographic trends, analysis of the social situation of people with disabilities and their families and the needs of children with disabilities within their families and communities,

— analysis of trends in social objectives (in terms of safeguarding acquired rights or extending them) regarding both goods and services, taking account of new social challenges as well as demographic trends and changing the relationships between generations,

— development of appropriate methodological tools (sets of social indicators, simulation techniques, data collection on policy initiatives at all levels, etc.), so as to underpin the reports on the social situation, on social protection and social inclusion with a solid quantitative and scientific foundation,

— raising awareness and organising debates on the major demographic and social challenges with the aim of promoting better policy responses,

— the taking into account of demographic trends, family life and childhood in the implementation of relevant Union policies, such as the free movement of persons and equality between men and women.

Reference acts

Treaty on the Functioning of the European Union, and in particular Articles 159 and 161 thereof.

04 03 01 05 Information and training measures for workers' organisations

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 273 200	19 000 000	19 767 000	18 200 000	20 305 225,23	18 536 128,21

Remarks

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from Union action in the framework of the implementation of the Union social dimension. Those measures should help workers' organisations to address the overarching challenges facing European employment and social policy as laid down in the Europe 2020 strategy and within the context of Union initiatives to address the consequences of the economic crisis. Special attention will be given to training on gender challenges at work.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 05 *(cont'd)*

This appropriation is intended to cover in particular the following activities:

— support for the work programmes of the two specific trade union institutes, European Trade Union Institute and European Centre for Workers' Questions, which have been established to facilitate capacity-building through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European governance,

— information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Union action in the framework of the implementation of the Union social dimension,

— measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Strong and competent social partners are needed in order to improve the process of relaunching and enhancing the functioning of social dialogue, in order to support recovery and enhance competitiveness and fairness in the social market economy.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154 thereof.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

04 03 01 06 Information, consultation and participation of representatives of undertakings

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 103 000	5 000 000	7 106 000	4 500 000	7 552 351,59	4 865 673,02

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 06 *(cont'd)*

Remarks

This appropriation is intended to cover in particular the following activities:

— measures to set the conditions for social dialogue in companies and proper employee involvement in undertakings as provided under Directive 2009/38/EC on European Works Councils, Directives 2001/86/EC and 2003/72/EC on employees' involvement in the European company and in the European cooperative society, respectively, Directive 2002/14/EC establishing a general framework for informing and consulting employees in the European Community, Directive 98/59/EC on collective redundancies and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies,

— initiatives to strengthen transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation of employees within companies operating in more than one Member State and short training actions for negotiators and representatives in transnational information, consultation and participation bodies may be funded in that context. This may involve social partners from candidate countries,

— measures to enable social partners to exercise their rights and duties as regards employee involvement, especially within the framework of European Works Councils, to familiarise them with transnational company agreements and strengthen their cooperation in respect to Union law on employee involvement,

— operations fostering the development of employee involvement in undertakings as well as assessing the findings of the 'Fitness check' and its impact on Union acts in the area of information and consultation of workers,

— innovative actions relating to employee involvement, with the view of supporting the anticipation of change and the prevention and resolution of disputes in the context of corporate restructuring, mergers, take-overs and relocation in Union-scale undertakings and Union-scale groups of undertakings,

— measures to strengthen cooperation between the social partners for the development of employee involvement in the design of solutions addressing the consequences of the economic crisis, such as mass redundancies, or the need for a shift towards an inclusive, sustainable and low-carbon economy,

— transnational exchange of information and good practice in matters relevant for social dialogue at company level.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154 and 155 thereof.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 06 *(cont'd)*

Council Directive 97/74/EC of 15 December 1997 extending to the United Kingdom of Great Britain and Northern Ireland Directive 94/45/EC on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 10, 16.1.1998, p. 22).

Council Directive 98/59/EC of 20 July 1998 on the approximation of the laws of the Member States relating to collective redundancies (OJ L 225, 12.8.1998, p. 16).

Council Directive 2001/23/EC of 12 March 2001 on the approximation of the laws of the Member States relating to the safeguarding of employees' rights in the event of transfers of undertakings, businesses or parts of undertakings or businesses (OJ L 82, 22.3.2001, p. 16).

Council Directive 2001/86/EC of 8 October 2001 supplementing the Statute for a European Company with regard to the involvement of employees (OJ L 294, 10.11.2001, p. 22).

Directive 2002/14/EC of the European Parliament and of the Council of 11 March 2002 establishing a general framework for informing and consulting employees in the European Community (OJ L 80, 23.3.2002, p. 29).

Council Directive 2003/72/EC of 22 July 2003 supplementing the Statute for a European Cooperative Society with regard to the involvement of employees (OJ L 207, 18.8.2003, p. 25).

Directive 2005/56/EC of the European Parliament and of the Council of 26 October 2005 on cross-border mergers of limited liability companies (OJ L 310, 25.11.2005, p. 1).

Directive 2009/38/EC of the European Parliament and of the Council of 6 May 2009 on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 122, 16.5.2009, p. 28).

04 03 01 08 Industrial relations and social dialogue

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	9 700 000	15 038 000	12 400 000	15 300 115,05	11 059 541,32

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 08 *(cont'd)*

Remarks

The objective of this activity is to strengthen the role of social dialogue and promote the adoption of agreements and other joint actions between the social partners at the Union level. The actions financed should help social partner organisations to address the overarching challenges facing European employment and social policy as laid down in the Europe 2020 strategy and within the context of Union initiatives to address the consequences of the economic crisis and to contribute to the improvement and dissemination of knowledge of industrial relations institutions and practices.

This appropriation is intended to cover in particular the following activities:

— studies, consultations, meetings of experts, negotiations, information, publications and other operations directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— actions undertaken by social partners to promote social dialogue (including capacity of social partners) at cross-industry and sector level,

— actions to improve knowledge on industrial relations institutions and practices across the Union and dissemination of results,

— measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of both trade unions and employers' organisations,

— actions to support industrial relations measures, in particular those designed to develop expertise and the exchange of Union-relevant information.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154 and 155 thereof.

04 03 02 ***European Union programme for Employment and Social Innovation (EaSI)***

04 03 02 01 Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 873 225	60 000 000	77 589 483	55 000 000	65 328 147,10	50 561 265,90

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 01 *(cont'd)*

Remarks

The general objective of the European Union programme for Employment and Social Innovation (EaSI) is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

To achieve the general objectives of EaSI in terms of promoting a high level of employment, guaranteeing adequate social protection, combating social exclusion and poverty, improving working conditions and protecting workers' safety and health, the specific objectives of the Progress axis are to:

— develop and disseminate high-quality comparative analytical knowledge in order to ensure that Union employment and social policy and working conditions and occupational health and safety legislation are based on sound evidence and are relevant to needs, challenges and conditions in the individual Member States and the other participating countries,

— facilitate effective and inclusive information-sharing, mutual learning and dialogue on Union employment and social policy and working conditions and occupational health and safety legislation at Union, national and international level in order to assist the Member States and the other participating countries in developing their policies and in implementing Union law,

— provide policymakers with financial support to promote social and labour market policy reforms, build up the main actors' capacity to design and implement social experimentation, and make the relevant knowledge and expertise accessible,

— provide Union and national organisations with financial support to develop, promote and support the implementation of Union employment and social policy and working conditions and occupational health and safety legislation,

— raising awareness, exchanging good practice, disseminating information and promoting the debate on the key challenges and policy issues in relation to working conditions, gender equality, occupational health and safety and the reconciliation of work and family life and the ageing society, including among social partners,

— to encourage job creation, promote youth employment and fight poverty by promoting increased social convergence by means of the Social Mark.

In addition support could be provided to actions related to the implementation of the common provisions of EaSI such as monitoring, evaluation, dissemination of results and communication. Article 16 of Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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04 03 02 *(cont'd)*

04 03 02 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

04 03 02 02 EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 976 491	15 000 000	23 734 000	20 700 000	25 262 135,69	14 556 130,04

Remarks

The general objective of the EaSI is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

The EaSI is structured around three complementarity axes: Progress, EURES and Microfinance and Social Entrepreneurship.

To achieve the general objectives of EaSI, in particular to promote workers' geographical mobility and boost employment opportunities by developing Union labour markets that are open and accessible to all, the specific objectives of the EURES axis are to:

— ensure that job vacancies and applications, and any related information as well as working conditions and rights are transparent for the potential applicants and the employers; this shall be achieved through their exchange and dissemination at transnational, interregional and cross-border level using standard interoperability forms,

— help ensure that European-level job vacancies and mobility options are advertised in parallel to national job vacancies and applications and not only after local or national options are exhausted,

— develop services for the recruitment and placing of workers in employment through the clearance of job vacancies and applications at European level; this shall cover all phases of placement, ranging from pre-recruitment preparation to post-placement assistance, including language skill development options, with a view to the applicant's successful integration into the labour market; such services shall include targeted mobility schemes to fill job vacancies where labour market shortcomings have been identified and/or help particular groups of workers such as young people,

— provide assistance for national and cross-border support activities organised by EURES partners,

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04 03 02 *(cont'd)*

04 03 02 02 *(cont'd)*

— initial and further training of EURES advisers in the Member States,

— contacts between EURES advisers and cooperation between government employment services, including those of candidate countries,

— promotion of EURES among firms and the general public,

— development of special structures for cooperation and services in border regions pursuant to point (b) of Article 17(1) of Regulation (EEC) No 1612/68,

— measures to help remove mobility obstacles, particularly in the field of work-related social security.

This programme should also facilitate the matching and placement of apprentices and trainees as a critical element in helping the transition of young people from school to work, as already begun under the preparatory action 'Your first EURES job' and complemented by the Youth Employment Initiative. Companies, particularly small and medium-sized enterprises (SMEs), will be encouraged to recruit more young people, including by financial support.

Target groups:

— young people up to 30 years of age, regardless of their qualifications and work experience, as the scheme is not exclusively tailored for labour market entrants,

— all legally established businesses, particularly SMEs, to assist with reducing the costs of international hiring that affect mostly smaller companies.

Eligible jobs under this part of the programme will offer young people apprenticeships, a first work experience or specialised jobs. The scheme will not support situations of job substitution or precarious employment, or in any circumstances be contrary to national labour law.

To be eligible for funding, jobs have also to comply with the following criteria:

— be located in a EURES member country other than the country of origin of the young job-seeker (transnational vacancies),

— ensure a work placement for a minimum contractual period of 6 months.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

In addition support could be provided to actions related to the implementation of the common provisions of EaSI such as monitoring, evaluation, dissemination of results and communication. Article 21 of Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 02 *(cont'd)*

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Commission Decision 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5, 10.1.2003, p. 16).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

04 03 02 03 Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 811 339	40 000 000	26 989 000	36 380 000	43 559 412,13	21 095 295,69

Remarks

The general objective of the EaSI is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

The EaSI is structured around three complementarity axes: Progress, EURES and Microfinance and Social Entrepreneurship.

To achieve the general objectives of EaSI in particular to promote employment and social inclusion by increasing the availability and accessibility of microfinance for vulnerable groups and micro-enterprises, and by increasing access to finance for social enterprises, the specific objectives of the Microfinance and Social Entrepreneurship axis are to:

— increase access to, and the availability of, microfinance for persons who have lost or are at risk of losing their jobs, or who have difficulty in entering or re-entering the labour market, persons at risk of social exclusion and vulnerable persons, including women wishing to start entrepreneurial careers, who are in a disadvantaged position with regard to access to the conventional credit market and who wish to start up or develop their own micro-enterprises; and for micro-enterprises, especially those which employ these persons as referred to,

— build up the institutional capacity of microcredit providers,

— support the development of social enterprises.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 03 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Part of the appropriations will be used to provide support and technical assistance for recipients of microfinance.

Legal basis

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

04 03 11 ***European Foundation for the Improvement of Living and Working Conditions***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 779 000	20 779 000	20 370 512	20 370 512	20 371 126,97	20 371 000,—

Remarks

This appropriation is intended to cover the European Foundation for the Improvement of Living and Working Conditions (Eurofound) staff and administrative expenditure (Titles 1 and 2), and operational expenditure for the work programme (Title 3).

Eurofound must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 11 *(cont'd)*

The Union contribution for 2019 amounts to a total of EUR 20 779 000.

Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

A further part of this appropriation is intended for studies and forward looking research on labour markets, and specifically the monitoring and anticipation of structural change, its impact on employment and management of the consequences.

The appropriation will also cover research and gathering of knowledge on living conditions and quality of life, with a particular focus on social policies and the role of public services in improving quality of life. Research into reconciliation of professional and private life and precarious employment, including breaking down by gender, should be also covered by the appropriation.

Finally this appropriation will be used for the analysis of the impact of digitalisation on all of the above described areas as well as for studies contributing to policies aimed at upward convergence in the Union.

The Foundation's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EEC) No 1365/75 of the Council of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions (OJ L 139, 30.5.1975, p. 1).

04 03 12 ***European Agency for Safety and Health at Work***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 122 884	15 122 884	14 883 668	14 883 668	15 037 604,69	14 328 125,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 12 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Union contribution for 2019 amounts to a total of EUR 15 273 000. An amount of EUR 150 116 coming from the recovery of surplus is added to the amount of EUR 15 122 884 entered in the budget.

This appropriation is intended to cover the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

— awareness-building and risk anticipation measures, with special emphasis on SMEs,

— operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,

— preparation and provision of relevant tools for smaller companies to manage health and safety at work,

— operation of the network comprising the main component elements of the national information networks, including the national social partner's organisations, according to national legislation and/or practice, as well as the national focal points,

— also in collaboration with the International Labour Organization and other international organisations, organising exchanges of experience, information and good practices,

— integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,

— organising and running the European Campaign on Healthy Workplaces as well as the European Week on Health and Safety, focusing on specific risks and needs of users and final beneficiaries.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 13 European Centre for the Development of Vocational Training (Cedefop)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 110 395	16 110 395	17 100 237	17 100 237	17 434 000,—	17 434 000,—

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure, and operational expenditure relating to the work programme.

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the European Parliament and the Council of transfers made between operational and administrative appropriations.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 17 434 000. An amount of EUR 1 323 605 coming from the recovery of surplus is added to the amount of EUR 16 110 395 entered in the budget.

Legal basis

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1).

04 03 14 European Training Foundation (ETF)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 488 990	20 488 990	20 056 297	20 056 297	20 144 397,49	20 144 397,49

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2), and operational expenditure regarding its work programme (Title 3).

It is also intended to cover the support of partner countries in the Mediterranean region in reforming their labour markets and vocational training systems, promoting social dialogue and supporting entrepreneurship.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 14 *(cont'd)*

The Foundation must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan for the Foundation is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 20 546 000. An amount of EUR 57 010 coming from the recovery of surplus is added to the amount of EUR 20 488 990 entered in the budget.

Legal basis

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

04 03 15 ***European Labour Authority (ELA)***

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 15	p.m.	p.m.				
Reserves (40 02 41)	*2 124 650*	*2 124 650*				
Total	2 124 650	2 124 650				

Remarks

New article

The appropriation is intended to cover the European Labour Authority (ELA) staff and administrative expenditure (Titles 1 and 2), and operational expenditure for the work programme (Title 3).

ELA must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contribution from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 15 *(cont'd)*

The Authority's objective is to contribute to ensuring fair labour mobility in the internal market. To this end, it shall facilitate access for individuals and employers to information on their rights and obligations as well as to relevant services; support cooperation between Member States in the cross-border enforcement of relevant Union law, including facilitating joint inspections; and mediate and facilitate a solution in cases of cross-border disputes between national authorities or labour market disruptions.

The Union contribution for 2019 amounts to a total of EUR 2 124 650.

This appropriation is intended to cover the measures necessary to accomplish the ELA's tasks as defined in the Proposal for a Regulation of the European Parliament and of the Council establishing a European Labour Authority (COM(2018) 131 final of 13 March 2018), and in particular Article 5 thereof:

— facilitate access to information by individuals and employers on rights and obligations in cross-border situations as well as access to cross-border labour mobility services,

— facilitate cooperation and the exchange of information between national authorities with a view to the effective enforcement of relevant Union law,

— coordinate and support concerted and joint inspections,

— carry out analyses and risk assessment on issues of cross-border labour mobility,

— support Member States with capacity-building regarding the effective enforcement of relevant Union law,

— mediate in disputes between Member States' authorities on the application of relevant Union law,

— facilitate cooperation between relevant stakeholders in the event of cross-border labour market disruptions.

The Authority's establishment plan is set out in Annex 'Staff' to this section.

Conditions for releasing the reserve

These appropriations have been entered in the reserve and will be released following the adoption of the legislative act establishing the European Labour Authority.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 March 2018, establishing a European Labour Authority (COM(2018) 131 final).

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 51 Completion of Progress

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	3 000 000	668,96	1 603 378,28

Remarks

This appropriation is intended to cover earlier commitments under the Community programme for Employment and Social Solidarity (Progress).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 03 52 Completion of EURES

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of former Article 04 03 04.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 52 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Commission Decision 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5, 10.1.2003, p. 16).

04 03 53 ***Completion of other activities***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 400 000,—

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of former Articles 04 04 07, 04 04 12 and 04 04 15.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487/57).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 53 *(cont'd)*

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Decision No 1098/2008/EC of the European Parliament and of the Council of 22 October 2008 on the European Year for Combating Poverty and Social Exclusion (2010) (OJ L 298, 7.11.2008, p. 20).

Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union under Articles 151, 153 and 156 thereof.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 Pilot projects and preparatory actions

04 03 77 02 Pilot project — Promoting protection of the right to housing

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 07 Preparatory action — Your first EURES Job

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	23 422,45

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 08 Pilot project — Social solidarity for social integration

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 09 Preparatory action — Information centres for posted workers and migrant workers

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 13 Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 14 Preparatory action — Social innovation driven by social business and young entrepreneurship

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 15 Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	729,91	367 724,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 17 Pilot project — Social security card

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	0,—	45 450,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 18 Preparatory action — Social solidarity for social integration

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	750 000	0,—	749 943,75

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 19 Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 21 Pilot project — European Union Real Time Sign Language Application and Service

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 23 Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 500 000	5 000 000	4 000 000	1 658 658,98	1 266 073,37

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 24 Pilot project — Quality employment for job starters through entrepreneurship

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	p.m.	350 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 25 Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	8 950 000	900 000	450 000	2 000 000,—	0,—

Remarks

Inequalities are considered to be a cause of macroeconomic destabilisation and to reduce growth. Therefore European and national action to correct inequalities affecting children can be seen as a long-term policy for macroeconomic stabilisation and growth. Opening up opportunities can spur stronger economic performance and improve living standards.

Fighting poverty and social exclusion is one of the Europe 2020 targets: to reduce by at least 20 million the number of people in or at risk of poverty and social exclusion. However, between 2008 and 2014, the number of people at risk of poverty or social exclusion in the EU-27 increased from 116 million to 121 million; almost every fourth person in the EU-27 is at risk of poverty or social exclusion. Amongst this group, child poverty is alarming. In 2014, more than 26 million children in the Union were at risk of poverty and more than nine million suffered from severe material deprivation. If no measures are taken to correct this situation, they will be at greater risk of failing in the education system (Europe 2020 target for education) and will have the most difficulties in entering the labour market (Europe 2020 target for employment). The child guarantee is an integrated approach to tackling child poverty, aiming at fully implementing the Commission's 'Investing in Children' recommendation, to ensure that every child in Europe at risk of poverty (including refugees) has access to free health care, free education, free childcare, decent housing and adequate nutrition. Covering these five areas of action through European and national action plans would ensure that the living conditions and opportunities of millions of children in Europe improve considerably and with a long-term perspective. The child guarantee is a key horizontal policy and should be regarded as an investment in the stability and prosperity of the Union, which is necessary for preserving the Union's growth potential.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 25 *(cont'd)*

To make the child guarantee a successful instrument in the fight against child poverty, Union financial support should be put in place to ensure a coordinated effort together with Member States towards common goals with binding indicators. The preparatory action will lay down the implementing framework for the child guarantee:

(1) selecting comparative measurable criteria to assign funds in accordance with the Commission's 'Investing in Children' recommendation;

(2) assessing existing national and Union interventions tackling multi-dimensional aspects of child poverty and mapping best practices;

(3) delineating the typology of programmes to be funded;

(4) establishing funding arrangements; and

(5) establishing governance mechanisms, including monitoring and evaluation.

This will be achieved through independent research work, consultations with partners (e.g. governmental institutions, NGOs, academia, the private sector and the European Network of Ombudspersons for Children) and technical workshops.

The first two years of this preparatory action have been dedicated to mapping child poverty in Europe, its mechanisms and causes, and the feasibility and conditions for implementing the Child Guarantee, notably by analysing four specific groups of vulnerable children that are known to be particularly at risk (children in precarious families, children residing in institutions, children of recent migrants and refugees and disabled children, and other children with special needs).

The third year of the preparatory action will be dedicated to developing experimental projects, putting into practice the results of previous analyses in order to test whether a child guarantee scheme could provide a new approach to reducing child poverty in a sustainable way and to determine whether a child guarantee scheme can better support vulnerable children and improve their education, health, housing, nutrition and the labour market integration of parents where relevant.

These projects will be carried out in the field, and will specifically verify, in concrete and controlled circumstances, the feasibility and effectiveness of a Union-wide initiative to support social, economic and educational integration and to implement 'lighthouse projects' as an example for the whole Union. An example could be a project to test in practice how the provision of early education or decent housing could better integrate children in poor areas.

Between two and four groups of eligible applicants will be identified, as will the action areas to be covered by the child guarantee scheme (education, childcare, healthcare, housing and nutrition) in a specific community (mainly municipalities). The scheme will cover those groups over a period of six to 12 months.

The outcome will be evaluated by a group of experts representing institutions, local authorities, agencies and other stakeholders, including civil society organisations. They will also examine the feasibility of a comprehensive or integrated approach the ultimate aim of which would be to extend the child guarantee scheme to all children.

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04 03 77 *(cont'd)*

04 03 77 25 *(cont'd)*

The results will serve as a basis for drafting a proposal for establishing a European child guarantee scheme and the financial support for it.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 26 Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	1 000 000	1 997 578,61	1 611 739,25

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 27 Pilot project — Promotion of domestic worker cooperatives and service voucher schemes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	700 000	350 000		

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 27 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In the personal and household services sector (PHS), a sector with high potential for job creation, experience with implementing service voucher schemes, such as in France or Belgium, has been positive. Most workers in the PHS sector are women; however, 60% of them are migrants and many are cross-border workers, and consequently there are important loopholes and limited or fragmented access to information about the rights and obligations of workers in this sector. In Member States such as France and Belgium, a dedicated tax framework has been developed to regularise activities in the sector and address the issue of undeclared work. In order to increase the number of Member States applying a policy on PHS and to support decent work in this sector, the pilot project will have two main objectives: (1) to help Member States develop service voucher schemes (or in an initial phase trial them in certain municipalities; and (2) to introduce an effective social dialogue in this sector.

This pilot project will provide advice, technical assistance and a range of tailored guidance activities and recommendations to Member States interested in developing the PHS sector, and will support the exchange of good practices among key stakeholders, national public administrations (municipalities/local administrations in the case of a trial introduction) and organisations of domestic workers, carers and employers.

Regarding the social dialogue and decent working conditions, the project will facilitate the professionalisation of these jobs, the dissemination of information on the rights and obligations of workers and employers and the creation and development of an effective social dialogue.

This pilot project will need to be supported by the principal European stakeholders in the PHS sector.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 28 Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 275 000	637 500				

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 28 *(cont'd)*

Remarks

Differences between social groups on the basis of age, origin or income have been increasing in many European countries over the last few decades. Moreover, the economic crisis has accelerated certain macroeconomics trends and recovery has been uneven. Sluggish economic growth since the crisis has contributed to stagnant, or even falling, standards of living in many European households. Although inequality is predominately measured in terms of economic variables, such as earnings, income or wealth, there is a growing recognition that inequality is multidimensional and experienced across a number of life domains, such as health, physical security and participation. Oxfam Intermon and the London School of Economics, combining academic expertise with practitioner knowledge, have developed a systematic approach to conceptualising and measuring multidimensional inequality. Work will be conducted with the advisor support of Eurofound and other possible partners. The Multidimensional Inequality Framework (MIF) developed through that collaboration is theoretically grounded in Amartya Sen's capability approach and facilitates a systematic assessment of inequalities.

The MIF has been developed to allow for measurement of inequality between groups (age, gender, ethnicity, disability status, etc.), sometimes referred to as 'horizontal inequality' (e.g. inequality in the experience of physical violence or loneliness), and overall measures of inequality, sometimes referred to as 'vertical inequality' (e.g. inequality in educational attainment or wealth), which can also be expressed in terms of social gradients. Through the identification of drivers, the MIF also recognises the interconnections between dimensions; inequalities in one domain can be seen to drive inequalities in another.

The MIF offers European leaders a solid path not only to understand inequalities and their interconnections in seven life domains, but also to identify drivers and potential solutions to fight inequalities at Union level and in each Member State. The seven life domains around which the MIF is structured are:

(1) Life and health: Inequality in the capability to be alive and to live a healthy life;

(2) Personal safety and security: Inequality in the capability to live in physical safety and legal security;

(3) Education and learning: Inequality in the capability to be knowledgeable, to understand and reason, and to have the skills to participate in society;

(4) Financial security and dignified work: Inequality in the capability to achieve financial independence and security, enjoy dignified and fair work, and recognition of unpaid work and care;

(5) Comfortable, independent and secure living conditions: Inequality in the capability to enjoy comfortable, independent and secure living conditions;

(6) Participation, influence and voice: Inequality in the capability to participate in decision-making, have a voice and influence;

(7) Individual, family and social life: Inequality in the capability to enjoy individual, family and social life, to express yourself and to have self-respect.

The flexibility of the MIF means that it can be applied to a variety of situations: to assess current levels of inequalities, to make comparisons between countries, and to examine trends over time.

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04 03 77 *(cont'd)*

04 03 77 28 *(cont'd)*

The pilot project will use this multidimensional approach to develop a rich understanding of inequalities and identify drivers and potential solutions for decision makers to take steps to reduce inequalities within the Union at three levels: (1) within the Union, treated as one population, (2) within each Member State, and (3) between Member States for a selected range of comparable inequality indicators. In the future it will be possible to examine trends over time and to assess the impact of macro-level shocks such as the financial crisis.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)								
04 04 01	***EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation***	9	p.m.	10 000 000	p.m.	25 000 000	17 778 774,—	17 778 774,—	177,79
04 04 51	***Completion of the European Globalisation Adjustment Fund (2007 to 2013)***	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 04 04 — Total		**p.m.**	**10 000 000**	**p.m.**	**25 000 000**	**17 778 774,—**	**17 778 774,—**	**177,79**

04 04 01 EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	25 000 000	17 778 774,—	17 778 774,—

Remarks

This appropriation is intended to cover the EGF so as to enable the Union to demonstrate solidarity towards, and to support workers made redundant and self-employed persons whose activity has ceased as a result of major structural changes in world patterns due to globalisation, as a result of the continuation of the global financial and economic crisis addressed in Regulation (EC) No 546/2009 of the European Parliament and of the Council of 18 June 2009 amending Regulation (EC) No 1927/2006 on establishing the European Globalisation Adjustment Fund (OJ L 167, 29.6.2009, p. 26), or as a result of a new global financial and economic crisis and to provide financial support for their rapid reintegration into sustainable employment.

The actions undertaken by the EGF should be complementary to those of the ESF and there must be no double funding from these instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in these actions find sustainable employment as soon as possible before the final report is due.

The rules for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Legal basis

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855), and in particular Article 1 thereof.

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CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF) *(cont'd)*

04 04 01 *(cont'd)*

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

04 04 51 ***Completion of the European Globalisation Adjustment Fund (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the EGF so as to enable the Union to provide time-limited and targeted support for workers made redundant as a result of major structural changes in world trade patterns due to globalisation where these redundancies have a significant adverse impact on the regional or local economy. It is applicable to all applications submitted up to 31 December 2013. For applications submitted between 1 May 2009 and 31 December 2011, it may also be used to provide support to workers made redundant as a direct result of the global financial and economic crisis.

The actions undertaken by the EGF should be complementary to those of the ESF. There must be no double funding from these instruments.

The rules for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

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CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT								
04 05 01	***Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and the former Yugoslav Republic of Macedonia***								
04 05 01 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 01 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 04 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 02	***Support to Iceland***								
04 05 02 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 02 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 04 05 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 03	***Support to Turkey***								
04 05 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 05 03	*(cont'd)*								
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 04 05 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 51	***Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development***	4	p.m.	p.m.	p.m.	5 000 000	0,—	40 546 790,10	
	Chapter 04 05 — Total		**p.m.**	**p.m.**	**p.m.**	**5 000 000**	**0,—**	**40 546 790,10**	

(1) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

04 05 01 Support to Albania, Bosnia and Herzegovina, Kosovo (1), Montenegro, Serbia and the former Yugoslav Republic of Macedonia

04 05 01 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

(1) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 01 *(cont'd)*

04 05 01 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

04 05 01 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

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CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 02 Support to Iceland

04 05 02 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

04 05 02 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 02 *(cont'd)*

04 05 02 02 *(cont'd)*

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

04 05 03 ***Support to Turkey***

04 05 03 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

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CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 03 *(cont'd)*

04 05 03 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

04 05 03 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 03 *(cont'd)*

04 05 03 02 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

04 05 51 ***Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	5 000 000	0,—	40 546 790,10

Remarks

This appropriation is intended to cover the liquidation of commitments made prior to 2014.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006, as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

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CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 06	FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD)								
04 06 01	***Promoting social cohesion and alleviating the worst forms of poverty in the Union***	1.2	566 380 144	400 000 000	555 274 653	400 000 000	550 826 409,94	290 000 000,—	72,50
04 06 02	***Operational technical assistance***	1.2	1 100 000	900 000	1 200 000	1 000 000	970 687,71	921 511,41	102,39
	Chapter 04 06 — Total		**567 480 144**	**400 900 000**	**556 474 653**	**401 000 000**	**551 797 097,65**	**290 921 511,41**	**72,57**

Remarks

Article 174 of the Treaty on the Functioning of the European Union sets out the Union's objective of economic, social and territorial cohesion while Article 175 specifies the role of the Structural Funds in achieving this objective and makes provisions for the adoption of specific actions outside the Structural Funds.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Articles 56 and 57 of Regulation (EU) No 223/2014 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to FEAD.

Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Article 44 of Regulation (EU) No 223/2014 provides for specific rules on repayment of pre-financing applicable to the FEAD.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Article 19 of Regulation (EU, Euratom) No 1311/2013 lays down the conditions for the revision of the multiannual financial framework in order to transfer to subsequent years, in excess of the corresponding expenditure ceilings, allocations not used in 2014, in the event of the adoption after 1 January 2014 of new rules or programmes.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174 and 175 thereof.

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD) *(cont'd)*

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 12(4), 21(3) and (5), and Articles 101 thereof.

Reference acts

Conclusions of the European Council of 7 and 8 February 2013.

04 06 01 Promoting social cohesion and alleviating the worst forms of poverty in the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
566 380 144	400 000 000	555 274 653	400 000 000	550 826 409,94	290 000 000,—

Remarks

The FEAD replaces the European Union's Food Distribution Programme for the Most Deprived Persons of the Community, which was discontinued at the end of 2013.

To ensure continuity between the two programmes, expenditure shall be eligible for a support from a FEAD operational programme if it is incurred by a beneficiary and paid between 1 December 2013 and 31 December 2023.

The FEAD shall promote social cohesion, enhance social inclusion and therefore ultimately contribute to the objective of eradicating poverty in the Union by contributing to achieving the poverty reduction target of at least 20 million of the number of persons at risk of poverty and social exclusion in accordance with the Europe 2020 strategy, whilst complementing the Structural Funds. Since the proportion of women at risk of poverty or social exclusion is higher than is the case for men, FEAD will take a gender-sensitive approach by adapting measures to the groups actually at risk, including women and the elderly, migrants, and minorities (including marginalised communities such as the Roma). FEAD shall contribute to achieving the specific objective of alleviating and eradicating the worst forms of poverty, by providing non-financial assistance to the most deprived persons by food and/or basic material assistance, and social inclusion activities aiming at the social integration of the most deprived persons.

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CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD) *(cont'd)*

04 06 01 *(cont'd)*

This objective and the results of the implementation of the FEAD shall be qualitatively and quantitatively assessed.

The FEAD shall complement and shall not replace or reduce sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States.

The resources for the FEAD available for budgetary commitment for the 2014-2020 period shall be EUR 3 395 684 880 in 2011 prices.

Poverty is a multidimensional problem and tackling it should become a primary goal. Greater emphasis needs to be placed on poverty in all strategies, as poverty is a complex problem with many causes. Most importantly, it also has a great impact not only on the present but also on the future. People who experience poverty, especially children, are at greater risk of not succeeding in later life and of being excluded from society.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

04 06 02 ***Operational technical assistance***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 100 000	900 000	1 200 000	1 000 000	970 687,71	921 511,41

Remarks

This appropriation is intended to cover technical assistance as provided for in Article 27 of Regulation (EU) No 223/2014.

Technical assistance covers preparation, monitoring, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014 as well as for activities pursuant to Article 10 of that Regulation.

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD) *(cont'd)*

04 06 02 *(cont'd)*

In particular, this appropriation is intended to cover:

— the cost of activities with partner organisations and stakeholders in Member States (such as training, meetings, conferences, network of experts, working groups),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants,

— audit, control and evaluation activities.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

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TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	135 641 026	135 641 026	131 908 006	131 908 006	134 406 023,22	134 406 023,22
05 02	IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS	2 498 700 000	2 442 535 635	2 358 100 000	2 302 896 000	3 001 111 853,83	2 956 239 128,94
05 03	DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES	40 544 700 000	40 544 700 000	40 668 700 000	40 668 700 000	41 551 155 986,52	41 551 155 986,52
05 04	RURAL DEVELOPMENT	14 673 575 537	13 117 265 400	14 366 969 509	11 843 037 093	14 349 792 019,01	11 108 926 940,88
	Reserves (40 02 41)			*1 800 000*	*1 350 000*		
		14 673 575 537	13 117 265 400	14 368 769 509	11 844 387 093	14 349 792 019,01	11 108 926 940,88
05 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT	118 000 000	60 000 000	190 000 000	138 400 000	199 000 000,—	91 658 650,—
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	6 440 000	6 440 000	7 368 000	7 368 000	4 486 177,67	4 486 177,67
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)	61 430 000	61 430 000	160 230 000	160 979 183	151 418 393,49	149 892 038,44
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	81 657 000	61 547 005	38 706 899	53 412 168	47 161 243,12	39 571 847,93
05 09	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE	287 147 225	211 249 489	235 755 857	154 885 244	238 219 343,58	131 830 895,12
	Title 05 — Total	**58 407 290 788**	**56 640 808 555**	**58 157 738 271**	**55 461 585 694**	**59 676 751 040,44**	**56 168 167 688,72**
	Reserves (40 02 41)			***1 800 000***	***1 350 000***		
		58 407 290 788	**56 640 808 555**	**58 159 538 271**	**55 462 935 694**	**59 676 751 040,44**	**56 168 167 688,72**

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TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA					
05 01 01	***Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area***	5.2	99 986 104	97 704 383	99 941 099,07	99,95
05 01 02	***External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area***					
05 01 02 01	External personnel	5.2	3 111 100	3 156 935	3 595 186,16	115,56
05 01 02 11	Other management expenditure	5.2	6 230 752	6 480 752	6 012 489,38	96,50
	Article 05 01 02 — Subtotal		9 341 852	9 637 687	9 607 675,54	102,85
05 01 03	***Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area***	5.2	6 703 152	6 315 934	8 595 764,15	128,23
05 01 04	***Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area***					
05 01 04 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 000 000	7 600 000	6 187 021,35	77,34
05 01 04 03	Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)	4	517 891	449 650	445 294,19	85,98
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 034 000	4 689 000	4 738 132,43	94,12
	Article 05 01 04 — Subtotal		13 551 891	12 738 650	11 370 447,97	83,90

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
05 01 05	***Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area***					
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 644 756	1 589 136	1 572 864,—	95,63
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	453 271	442 216	444 123,—	97,98
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	400 000	400 000	374 049,49	93,51
	Article 05 01 05 — Subtotal		2 498 027	2 431 352	2 391 036,49	95,72
05 01 06	***Executive agencies***					
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	3 560 000	3 080 000	2 500 000,—	70,22
	Article 05 01 06 — Subtotal		3 560 000	3 080 000	2 500 000,—	70,22
	Chapter 05 01 — Total		**135 641 026**	**131 908 006**	**134 406 023,22**	**99,09**

Remarks

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

05 01 01 ***Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
99 986 104	97 704 383	99 941 099,07

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 02 External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area

05 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 111 100	3 156 935	3 595 186,16

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 230 752	6 480 752	6 012 489,38

05 01 03 Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 703 152	6 315 934	8 595 764,15

05 01 04 Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

05 01 04 01 Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
8 000 000	7 600 000	6 187 021,35

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support activities, as well as evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in points (a), (d), (e) and (f) of Article 6 of Regulation (EU) No 1306/2013.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 01 *(cont'd)*

This includes expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the genetic resources programme laid down by Regulation (EC) No 870/2004. It also includes the expenditure for the financing of the Conciliation Body within the framework of the common agricultural policy clearance of accounts (fees, equipment, travel and meetings).

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

05 01 04 03 Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
517 891	449 650	445 294,19

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, and renting of accommodation directly resulting from the presence in the delegation of the external personnel remunerated from the appropriations entered in this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapter 05 05.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 04 Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 034 000	4 689 000	4 738 132,43

Remarks

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. Technical assistance covers preparatory, monitoring, administrative support, evaluation, and inspection measures required to implement the common agricultural policy. It can, in particular, be used to finance:

— dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned,

— provision of information including studies and evaluations,

— expenditure on information technology and telecommunications,

— expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions),

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 850 000, as well as missions relating to the external personnel.

Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

05 01 05 ***Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area***

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 05 *(cont'd)*

05 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 644 756	1 589 136	1 572 864,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts under the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

05 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
453 271	442 216	444 123,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 05 *(cont'd)*

05 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
400 000	400 000	374 049,49

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

05 01 06 ***Executive agencies***

05 01 06 01 Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 560 000	3 080 000	2 500 000,—

Remarks

This appropriation is intended to cover the contribution for expenditure of the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the promotion programme as of 1 December 2015.

The establishment plan to the Executive Agency is set out in the Annex 'Staff' to this section.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 06 *(cont'd)*

05 01 06 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341 18.12.2013, p. 69)

Commission Implementing Decision 2014/927/EU of 17 December 2014 amending Implementing Decision 2013/770/EU in order to transform the 'Consumers, Health and Food Executive Agency' into the 'Consumers, Health, Agriculture and Food Executive Agency' (OJ L 363, 18.12.2014, p. 183).

Commission Decision C(2014) 9594 of 19 December 2014 amending Decision C(2013) 9505 as regards the delegation of powers to the Consumers, Health, Agriculture and Food Executive Agency with a view to the performance of tasks linked to the implementation of information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and food safety training measures covered by Decision C(2014) 1269 comprising, in particular, the implementation of appropriations entered in the general budget of the Union.

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02	IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS								
05 02 01	***Cereals***								
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 01 02	Intervention storage for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 01 99	Other measures for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02	***Rice***								
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02 02	Intervention storage for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02 99	Other measures for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 03	***Refunds on products not listed in Annex I to the TFEU***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 04	***Food programmes***								
05 02 04 99	Other measures for food programmes	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05	***Sugar***								
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 08	Private storage of sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 99	Other measures for sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 06	***Olive oil***								
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 06 05	Quality improvement measures	2	44 000 000	44 000 000	46 000 000	46 000 000	42 769 941,54	42 769 941,54	97,20
05 02 06 99	Other measures for olive oil	2	600 000	600 000	100 000	100 000	0,—	0,—	0
	Article 05 02 06 — Subtotal		44 600 000	44 600 000	46 100 000	46 100 000	42 769 941,54	42 769 941,54	95,90
05 02 07	***Textile plants***								
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 07 03	Cotton — National restructuring programmes	2	p.m.	p.m.	p.m.	p.m.	6 134 000,—	6 134 000,—	
05 02 07 99	Other measures for textile plants	2	100 000	100 000	100 000	100 000	398,73	398,73	0,40
	Article 05 02 07 — Subtotal		100 000	100 000	100 000	100 000	6 134 398,73	6 134 398,73	6 134,40
05 02 08	***Fruit and vegetables***								
05 02 08 03	Operational funds for producer organisations	2	709 000 000	709 000 000	472 000 000	472 000 000	822 013 832,43	822 013 832,43	115,94
05 02 08 11	Aid to producer groups for preliminary recognition	2	5 000 000	5 000 000	10 000 000	10 000 000	16 302 524,44	16 302 524,44	326,05
05 02 08 12	School fruit scheme	2	100 000	100 000	10 000 000	10 000 000	117 097 078,81	117 097 078,81	117 097,08
05 02 08 99	Other measures for fruit and vegetables	2	1 000 000	1 000 000	39 800 000	39 800 000	40 007 270,75	40 007 270,75	4 000,73
	Article 05 02 08 — Subtotal		715 100 000	715 100 000	531 800 000	531 800 000	995 420 706,43	995 420 706,43	139,20
05 02 09	***Products of the wine-growing sector***								
05 02 09 08	National support programmes for the wine sector	2	1 035 000 000	1 035 000 000	1 057 000 000	1 057 000 000	1 012 014 164,10	1 012 014 164,10	97,78
05 02 09 99	Other measures for the wine-growing sector	2	100 000	100 000	1 000 000	1 000 000	– 264 047,83	– 264 047,83	– 264,05
	Article 05 02 09 — Subtotal		1 035 100 000	1 035 100 000	1 058 000 000	1 058 000 000	1 011 750 116,27	1 011 750 116,27	97,74
05 02 10	***Promotion***								
05 02 10 01	Promotion measures — Payments by Member States	2	83 000 000	83 000 000	83 000 000	83 000 000	69 762 032,98	69 762 032,98	84,05

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 10	*(cont'd)*								
05 02 10 02	Promotion measures — Direct payments by the Union	2	101 100 000	44 935 635	88 600 000	27 396 000	52 500 000,—	7 627 275,11	16,97
05 02 10 99	Other measures for promotion	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 10 — Subtotal		184 100 000	127 935 635	171 600 000	110 396 000	122 262 032,98	77 389 308,09	60,49
05 02 11	***Other plant products/ measures***								
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,—	2 277 000,—	99,00
05 02 11 04	Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)	2	231 000 000	231 000 000	231 000 000	231 000 000	234 580 064,66	234 580 064,66	101,55
05 02 11 99	Other measures for other plant products/ measures	2	100 000	100 000	100 000	100 000	0,—	0,—	0
	Article 05 02 11 — Subtotal		233 400 000	233 400 000	233 400 000	233 400 000	236 857 064,66	236 857 064,66	101,48
05 02 12	***Milk and milk products***								
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 12 02	Storage measures for skimmed-milk powder	2	6 000 000	6 000 000	12 000 000	12 000 000	16 602 176,65	16 602 176,65	276,70
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	p.m.	p.m.	7 038 531,04	7 038 531,04	
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 12 08	School milk	2	200 000	200 000	22 000 000	22 000 000	64 199 654,07	64 199 654,07	32 099,83
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2	p.m.	p.m.	p.m.	6 000 000	0,—	0,—	
05 02 12 99	Other measures for milk and milk products	2	100 000	100 000	100 000	100 000	380 178 621,30	380 178 621,30	380 178,62
	Article 05 02 12 — Subtotal		6 300 000	6 300 000	34 100 000	40 100 000	468 018 983,06	468 018 983,06	7 428,87
05 02 13	***Beef and veal***								
05 02 13 01	Refunds for beef and veal	2	p.m.	p.m.	p.m.	p.m.	11 084,—	11 084,—	
05 02 13 02	Storage measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 13	*(cont'd)*								
05 02 13 04	Refunds for live animals	2	p.m.	p.m.	p.m.	p.m.	27 214,76	27 214,76	
05 02 13 99	Other measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	23 611 132,27	23 611 132,27	
	Article 05 02 13 — Subtotal		p.m.	p.m.	p.m.	p.m.	23 649 431,03	23 649 431,03	
05 02 14	***Sheepmeat and goatmeat***								
05 02 14 01	Private storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 14 99	Other measures for sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	3 505 101,78	3 505 101,78	
	Article 05 02 14 — Subtotal		p.m.	p.m.	p.m.	p.m.	3 505 101,78	3 505 101,78	
05 02 15	***Pigmeat, eggs and poultry, bee-keeping and other animal products***								
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	p.m.	p.m.	2 538,10	2 538,10	
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	1 443 471,88	1 443 471,88	
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 15 06	Specific aid for bee-keeping	2	35 000 000	35 000 000	35 000 000	35 000 000	32 473 798,72	32 473 798,72	92,78
05 02 15 99	Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products	2	28 000 000	28 000 000	60 000 000	60 000 000	56 824 268,65	56 824 268,65	202,94
	Article 05 02 15 — Subtotal		63 000 000	63 000 000	95 000 000	95 000 000	90 744 077,35	90 744 077,35	144,04
05 02 18	***School schemes***	2	217 000 000	217 000 000	188 000 000	188 000 000	0,—	0,—	0
	Chapter 05 02 — Total		**2 498 700 000**	**2 442 535 635**	**2 358 100 000**	**2 302 896 000**	**3 001 111 853,83**	**2 956 239 128,94**	**121,03**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 21 of the Financial Regulation.

In the framework of establishing the budgetary appropriations for this chapter, an amount of EUR 140 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account for Article 05 02 08, and in particular for Item 05 02 08 03.

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

05 02 01 Cereals

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for cereals granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Articles 13 and 14 of Regulation (EU) No 1370/2013.

05 02 01 02 Intervention storage for cereals

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in of cereals for public storage in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 01 *(cont'd)*

05 02 01 99 Other measures for cereals

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover outstanding balances as well as other expenditure related to intervention schemes for cereals under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013 not covered by the appropriations for the other items under Article 05 02 01.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

05 02 02 ***Rice***

05 02 02 01 Export refunds for rice

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for rice granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Articles 13 and 14 of Regulation (EU) No 1370/2013.

05 02 02 02 Intervention storage for rice

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in of rice for public storage in accordance with Articles 8, 9, 11 to 16 and 19 to 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

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05 02 02 *(cont'd)*

05 02 02 99 Other measures for rice

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013 not covered by the appropriations for the other items under Article 05 02 02.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

05 02 03 Refunds on products not listed in Annex I to the TFEU

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter and eggs, in accordance with Regulation (EU) No 510/2014.

Legal basis

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

05 02 04 Food programmes

05 02 04 99 Other measures for food programmes

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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05 02 04 *(cont'd)*

05 02 04 99 *(cont'd)*

Remarks

This appropriation is intended to cover any outstanding balances resulting from the application of Article 27 of Regulation (EC) No 1234/2007 in respect of the supply of food from intervention stocks and products mobilised on the Union market to designated organisations for distribution to the most deprived persons in the Union.

05 02 05 ***Sugar***

05 02 05 01 Export refunds for sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for sugar and isoglucose granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013, as well as outstanding expenditure granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

05 02 05 03 Production refunds for sugar used in the chemical industry

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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05 02 05 *(cont'd)*

05 02 05 03 *(cont'd)*

Remarks

This appropriation is intended to cover outstanding expenditure on production refunds for industrial sugar in accordance with Article 129 of Regulation (EU) No 1308/2013 and Article 8 of Regulation (EU) No 1370/2013 as well as outstanding expenditure for refunds for use in the chemical industry in accordance with Article 97 of Regulation (EC) No 1234/2007.

05 02 05 08 Private storage of sugar

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of sugar in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 05 99 Other measures for sugar

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any other expenditure for sugar under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances, including corrections related to it, from the application of Regulations (EC) No 1260/2001, (EC) No 318/2006 and (EC) No 320/2006, not covered by the appropriations for the other items under Article 05 02 05. These outstanding balances include, in particular, possible outstanding expenditure for measures to aid the disposal of raw sugar produced in the French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Article 7(4), Article 33(2) and Article 38 of Regulation (EC) No 1260/2001. It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

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05 02 05 *(cont'd)*

05 02 05 99 *(cont'd)*

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

05 02 06 ***Olive oil***

05 02 06 03 Private storage of olive oil

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of olive oil in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
44 000 000	46 000 000	42 769 941,54

Remarks

This appropriation is intended to cover expenditure for aid to operator organisations incurred in accordance with Articles 29 to 31 of Regulation (EU) No 1308/2013.

05 02 06 99 Other measures for olive oil

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
600 000	100 000	0,—

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05 02 06 *(cont'd)*

05 02 06 99 *(cont'd)*

Remarks

This appropriation is intended to cover any other expenditure for olive oil under Regulation (EU) No 1308/2013, as well as any other outstanding balances from the application of Regulation No 136/66/EEC, Regulations (EC) No 865/2004 and (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 06. It includes in particular expenditure on exceptional measures under Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

05 02 07 Textile plants

05 02 07 02 Private storage of flax fibre

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of flax fibre in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 07 03 Cotton — National restructuring programmes

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	6 134 000,—

Remarks

This appropriation is intended to cover outstanding balances related to schemes in accordance with Article 66(2) of Regulation (EU) No 1307/2013.

Legal basis

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

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05 02 07 *(cont'd)*

05 02 07 99 Other measures for textile plants

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	398,73

Remarks

This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with Regulation (EC) No 1051/2001 and any other expenditure for textile plants, including outstanding payments on processing aid for flax fibre and hemp fibre, under Regulations (EC) No 1234/2007 and (EU) No 1308/2013 not covered by the appropriations for the other items under Article 05 02 07.

It includes in particular expenditure on exceptional measures under Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

05 02 08 ***Fruit and vegetables***

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
709 000 000	472 000 000	822 013 832,43

Remarks

This appropriation is intended to cover the Union's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Articles 32 to 38 and 152 to 160 of Regulation (EU) No 1308/2013.

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 000 000	10 000 000	16 302 524,44

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05 02 08 *(cont'd)*

05 02 08 11 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with Subsection I of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

05 02 08 12 School fruit scheme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	10 000 000	117 097 078,81

Remarks

This appropriation is intended to cover residual expenditure related to the Union contribution to the school fruit scheme in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and Article 5 of Regulation (EU) No 1370/2013 until school year 2016/2017, giving preference to products of local and/or national origin.

05 02 08 99 Other measures for fruit and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 000 000	39 800 000	40 007 270,75

Remarks

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any outstanding expenditure for measures under Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96, (EC) No 1782/2003 and (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 08.

It includes in particular expenditure on exceptional measures under Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

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05 02 09 Products of the wine-growing sector

05 02 09 08 National support programmes for the wine sector

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 035 000 000	1 057 000 000	1 012 014 164,10

Remarks

This appropriation is intended to cover expenditure on support programmes for the wine sector in accordance with Articles 39 to 54 of Regulation (EU) No 1308/2013.

05 02 09 99 Other measures for the wine-growing sector

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	1 000 000	– 264 047,83

Remarks

This appropriation is intended to cover any outstanding balances from application of Regulations (EEC) No 822/87, (EC) No 1493/1999, (EC) No 479/2008, (EC) No 1234/2007 and (EU) No 1308/2013, not covered by the appropriations for the other items under Article 05 02 09.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EEC) No 822/87 of 16 March 1987 on the common organisation of the market in wine (OJ L 84, 27.3.1987, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine (OJ L 148, 6.6.2008, p. 1).

05 02 10 Promotion

Legal basis

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

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05 02 10 *(cont'd)*

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

05 02 10 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
83 000 000	83 000 000	69 762 032,98

Remarks

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products in accordance with the provisions of Regulations (EC) No 3/2008 and (EU) No 1144/2014.

05 02 10 02 Promotion measures — Direct payments by the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
101 100 000	44 935 635	88 600 000	27 396 000	52 500 000,—	7 627 275,11

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance, such as preparatory work, monitoring, evaluation, supervision and management measures, required for the implementation of the promotion programmes in accordance with the provisions of Regulations (EC) No 3/2008 and (EU) No 1144/2014.

05 02 10 99 Other measures for promotion

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to finance other measures in accordance with Regulations (EC) No 3/2008 and (EU) No 1144/2014, not financed by the appropriations for the other items under Article 05 02 10.

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05 02 11 Other plant products/measures

05 02 11 03 Hops — Aid to producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 300 000	2 300 000	2 277 000,—

Remarks

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Articles 58, 59 and 60 of Regulation (EU) No 1308/2013.

05 02 11 04 Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
231 000 000	231 000 000	234 580 064,66

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Regulation (EU) No 228/2013 and Regulation (EU) No 229/2013 as well as any outstanding expenditure arising from the implementation of the POSEI and Aegean islands legislation under Regulations (EC) No 247/2006 and (EC) No 1405/2006.

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 228 /2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

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05 02 11 *(cont'd)*

05 02 11 99 Other measures for other plant products/measures

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	0,—

Remarks

This appropriation is intended to cover any other outstanding balances as well as other expenditure for other plant products/measures under Regulations (EEC) No 2075/92, (EC) 1786/2003, (EC) No 1234/2007 and (EU) No 1308/2013 not covered by the appropriations for the other items under Article 05 02 11.

It includes in particular expenditure on exceptional measures under Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

05 02 12 ***Milk and milk products***

05 02 12 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for milk and milk products in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 12 02 Storage measures for skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 000 000	12 000 000	16 602 176,65

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05 02 12 *(cont'd)*

05 02 12 02 *(cont'd)*

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from public buying into storage of skimmed-milk powder in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

This appropriation is also intended to cover private storage aid for skimmed-milk powder in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 12 04 Storage measures for butter and cream

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	7 038 531,04

Remarks

This appropriation is intended to cover expenditure on private storage aid for butter and cream granted in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

It is also intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying into public storage of butter and cream in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Article 2 and 3 of Regulation (EU) No 1370/2013.

05 02 12 06 Private storage of certain cheeses

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on private storage aid for certain cheeses granted in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
200 000	22 000 000	64 199 654,07

Remarks

This appropriation is intended to cover residual expenditure on Union aid granted for supplying certain milk products to pupils in educational establishments until the school year 2016/2017, in accordance with Articles 26 to 28 of Regulation (EU) No 1308/2013 and with Article 6 of Regulation (EU) No 1370/2013, giving preference to products of local and/or national origin.

05 02 12 09 Dairy products distribution as urgent response to humanitarian crises

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	6 000 000	0,—	0,—

Remarks

As part of the emergency measures aiming to restore market balance in the Union dairy sector, this appropriation is intended to cover outstanding payments related to the distribution of dairy products of Union origin under Union humanitarian aid assistance to third countries in accordance with Regulation (EC) No 1257/96, in particular Articles 1 and 6 thereof.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

05 02 12 99 Other measures for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	380 178 621,30

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05 02 12 *(cont'd)*

05 02 12 99 *(cont'd)*

Remarks

This appropriation is intended to cover any outstanding expenditure for measures in the milk sector under Regulations (EC) No 2330/98, (EC) No 1234/2007, (EU) No 1233/2009, as well as other expenditure for the sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, not covered by the appropriations for the other items under Article 05 02 12.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

05 02 13 ***Beef and veal***

05 02 13 01 Refunds for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	11 084,—

Remarks

This appropriation is intended to cover export refunds for beef and veal in accordance with Articles 196 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 13 02 Storage measures for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of beef and veal in accordance with Articles 8 to 10 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 13 *(cont'd)*

05 02 13 02 *(cont'd)*

It is also intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying into public storage of beef and veal in accordance with Articles 8 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	27 214,76

Remarks

This appropriation is intended to cover export refunds for live animals in accordance with Articles 196 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 13 99 Other measures for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	23 611 132,27

Remarks

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulations (EC) No 1254/1999 and (EC) 1234/2007, not covered by the appropriations for the other items under Article 05 02 13.

It is also intended to cover any outstanding payments resulting from the application of Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14).

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 263, 18.10.2000, p. 34).

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05 02 14 Sheepmeat and goatmeat

05 02 14 01 Private storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on the private storage of sheepmeat and goatmeat in accordance with Articles 8 to 10 and 17 to 21 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 14 99 Other measures for sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	3 505 101,78

Remarks

This appropriation is intended to cover any other expenditure for measures in the sheepmeat and goatmeat sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulations (EC) No 2529/2001 and (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 14.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products

05 02 15 01 Refunds for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	2 538,10

Remarks

This appropriation is intended to cover export refunds for pigmeat in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 02 Private storage of pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	1 443 471,88

Remarks

This appropriation is intended to cover costs related to the private storage of pigmeat in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 15 04 Refunds for eggs

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 15 06 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
35 000 000	35 000 000	32 473 798,72

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 06 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure under national programmes for the bee-keeping sector, in accordance with Articles 55 to 57 of Regulation (EU) No 1308/2013.

05 02 15 99 Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
28 000 000	60 000 000	56 824 268,65

Remarks

This appropriation is intended to cover any other expenditure for measures in the pigmeat, poultry, eggs, bee-keeping and other animal products sectors under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulation (EC) No 1234/2007 not covered by the appropriations for the other items under Article 05 02 15.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

05 02 18 ***School schemes***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
217 000 000	188 000 000	0,—

Remarks

This appropriation is intended to cover expenditure relating to the aid scheme for the supply of fruit and vegetables, bananas and milk in the educational establishments in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and with Articles 5 and 6 of Regulation (EU) No 1370/2013, giving preference to products of local and/or national origin.

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
05 03	DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES					
05 03 01	***Decoupled direct payments***					
05 03 01 02	Single area payment scheme (SAPS)	2	4 333 000 000	4 162 000 000	4 068 122 943,29	93,89
05 03 01 07	Redistributive payment	2	1 653 000 000	1 666 000 000	1 615 671 631,20	97,74
05 03 01 10	Basic payment scheme (BPS)	2	16 211 000 000	16 326 100 000	17 540 160 538,13	108,20
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	11 754 000 000	11 739 000 000	11 767 133 017,18	100,11
05 03 01 12	Payment for farmers in areas with natural constraints	2	5 000 000	5 000 000	2 763 171,88	55,26
05 03 01 13	Payment for young farmers	2	415 000 000	391 000 000	352 786 662,28	85,01
05 03 01 99	Other (decoupled direct payments)	2	17 000 000	20 000 000	19 527 671,20	114,87
	Article 05 03 01 — Subtotal		34 388 000 000	34 309 100 000	35 366 165 635,16	102,84
05 03 02	***Other direct payments***					
05 03 02 40	Crop-specific payment for cotton	2	246 000 000	242 000 000	233 798 708,—	95,04
05 03 02 50	POSEI — European Union support programmes	2	420 000 000	420 000 000	410 111 677,40	97,65
05 03 02 52	POSEI — Smaller Aegean islands	2	17 000 000	17 000 000	16 394 402,56	96,44
05 03 02 60	Voluntary coupled support scheme	2	4 033 000 000	3 993 000 000	3 898 828 906,08	96,67
05 03 02 61	Small farmers scheme	2	970 000 000	1 224 000 000	1 201 073 723,22	123,82
05 03 02 99	Other (direct payments)	2	2 000 000	4 100 000	– 796 625,44	– 39,83
	Article 05 03 02 — Subtotal		5 688 000 000	5 900 100 000	5 759 410 791,82	101,26
05 03 09	***Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline***	2	p.m.	p.m.	425 579 559,54	
05 03 10	***Reserve for crises in the agricultural sector***	2	468 700 000	459 500 000	0,—	0
	Chapter 05 03 — Total		**40 544 700 000**	**40 668 700 000**	**41 551 155 986,52**	**102,48**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 21 of the Financial Regulation.

When establishing the budgetary appropriations for this chapter, an amount of EUR 938 000 000 originating from Items 6 7 0 1 and 6 7 0 2 of the general statement of revenue was taken into account for Article 05 03 01, and in particular for Item 05 03 01 10.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

Regulation (EU) No 671/2012 of the European Parliament and of the Council of 11 July 2012 amending Council Regulation (EC) No 73/2009 as regards the application of direct payments to farmers in respect of the year 2013 (OJ L 204, 31.7.2012, p. 11).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

05 03 01 Decoupled direct payments

05 03 01 02 Single area payment scheme (SAPS)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 333 000 000	4 162 000 000	4 068 122 943,29

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009, Title IVA of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 02 *(cont'd)*

Legal basis

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession' (OJ L 157, 21.6.2005, p. 203).

05 03 01 07 Redistributive payment

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 653 000 000	1 666 000 000	1 615 671 631,20

Remarks

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the redistributive payment provided for in Articles 72a and 125a of Regulation (EC) No 73/2009 in calendar year 2014.

05 03 01 10 Basic payment scheme (BPS)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
16 211 000 000	16 326 100 000	17 540 160 538,13

Remarks

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013.

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 11 Payment for agricultural practices beneficial for the climate and the environment

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
11 754 000 000	11 739 000 000	11 767 133 017,18

Remarks

This appropriation is intended to cover expenditure under the payment for agricultural practices beneficial for the climate and the environment in accordance with Chapter 3 of Title III of Regulation (EU) No 1307/2013.

05 03 01 12 Payment for farmers in areas with natural constraints

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 000 000	5 000 000	2 763 171,88

Remarks

This appropriation is intended to cover expenditure under the payment for areas with natural constraints in accordance with Chapter 4 of Title III of Regulation (EU) No 1307/2013.

05 03 01 13 Payment for young farmers

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
415 000 000	391 000 000	352 786 662,28

Remarks

This appropriation is intended to cover expenditure under the payment for young farmers in accordance with Chapter 5 of Title III of Regulation (EU) No 1307/2013.

05 03 01 99 Other (decoupled direct payments)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
17 000 000	20 000 000	19 527 671,20

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 99 *(cont'd)*

Remarks

Former Items 05 03 01 01 and 05 03 01 99.

This appropriation is intended to cover expenditure for other decoupled direct payments not covered by the appropriations for the other items under Article 05 03 01 and to cover corrections arising from non-compliance with the ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 as well as by Articles 6 and 7 of Regulation (EU) No 1307/2013 which are not attributable to a specific budget line under Article 05 03 01.

05 03 02 ***Other direct payments***

05 03 02 40 Crop-specific payment for cotton

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
246 000 000	242 000 000	233 798 708,—

Remarks

This appropriation is intended to cover expenditure for the crop-specific payment for cotton provided for in Chapter 2 of Title IV of Regulation (EU) No 1307/2013 as well as any outstanding expenditure for the crop-specific payment for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

05 03 02 50 POSEI — European Union support programmes

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
420 000 000	420 000 000	410 111 677,40

Remarks

This appropriation is intended to cover direct payments related to programmes containing specific measures to assist local agricultural production in the outermost regions of the Union in accordance with Regulation (EU) No 228/2013 and any outstanding expenditure arising from the application of Title III of Regulation (EC) No 247/2006.

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 50 *(cont'd)*

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

05 03 02 52 POSEI — Smaller Aegean islands

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
17 000 000	17 000 000	16 394 402,56

Remarks

This appropriation is intended to cover other expenditure for direct aid arising from the implementation of Regulation (EU) No 229/2013 and any outstanding expenditure arising from the application of Regulations (EEC) No 2019/93 and (EC) No 1405/2006.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands and amending Regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

05 03 02 60 Voluntary coupled support scheme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 033 000 000	3 993 000 000	3 898 828 906,08

Remarks

This appropriation is intended to cover expenditure for the voluntary coupled support provided for in Chapter 1 of Title IV of Regulation (EU) No 1307/2013.

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 61 Small farmers scheme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
970 000 000	1 224 000 000	1 201 073 723,22

Remarks

This appropriation is intended to cover expenditure under the small farmers scheme in accordance with Title V of Regulation (EU) No 1307/2013.

05 03 02 99 Other (direct payments)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 000 000	4 100 000	– 796 625,44

Remarks

Former Items 05 03 02 44 and 05 03 02 99 and Article 05 03 03

This appropriation is intended to cover expenditure for other direct payments not covered by the appropriations of the other items under Article 05 03 02 and to cover corrections which are not attributable to a specific budget line. It is also intended to cover corrections arising from non-compliance with the ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 which are not attributable to a specific budget line under Article 05 03 02.

Legal basis

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 09 Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	425 579 559,54

Remarks

This article does not include any fresh appropriations but is intended to accommodate the amounts that may be carried over in accordance with point (d) of Article 12(2) of the Financial Regulation for reimbursement of the reduction of direct payments due to the application of financial discipline in the previous year. In accordance with Article 26(5) of Regulation (EU) No 1306/2013, Member States shall reimburse the final recipients who are subject, in the financial year to which the appropriations are carried over, to the application of financial discipline in accordance with Article 26(1) to (4) thereof.

05 03 10 Reserve for crises in the agricultural sector

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
468 700 000	459 500 000	0,—

Remarks

This appropriation is intended to cover expenditure for measures needed to cope with major crises affecting agricultural production or distribution.

The reserve is to be established by applying at the beginning of each year a reduction to direct payments (Chapter 05 03) with the financial discipline mechanisms in accordance with Articles 25 and 26 of Regulation (EU) No 1306/2013 as well as Article 8 of Regulation (EU) No 1307/2013. When the Commission considers the reserve needs to be called on, in accordance with the relevant legislative act, it shall present to the European Parliament and the Council a proposal for a transfer from the reserve to the corresponding budget lines financing the measure deemed necessary. Any Commission proposal for a transfer to draw on the reserve must be preceded by an examination of the scope for reallocating appropriations. By the end of the financial year, any amount of the reserve not made available for crisis measures shall be reimbursed to the final recipients of direct payments according to the provisions of Article 26 (5) of Regulation (EU) No 1306/2013. Any reimbursement will be done under Article 05 03 09 from appropriations carried over from the previous financial year.

Transfers calling on the reserve and transfer back from the reserve to direct payments shall be made in accordance with the Financial Regulation.

Reference acts

Interinstitutional agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

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CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 04	RURAL DEVELOPMENT								
05 04 01	***Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***								
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	– 519 525,19	– 519 525,19	
	Article 05 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	– 519 525,19	– 519 525,19	
05 04 03	***Completion of other measures***								
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 04 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 04 05	***Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)***								
05 04 05 01	Rural development programmes	2	p.m.	p.m.	p.m.	p.m.	28 596,72	43 121 730,89	
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 04 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	28 596,72	43 121 730,89	
05 04 51	***Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 04 52	***Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 04 60	***European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)***								
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	14 656 460 137	13 100 000 000	14 346 899 509	11 822 000 000	14 337 105 597,—	11 051 784 091,17	84,36
05 04 60 02	Operational technical assistance	2	17 115 400	16 725 400	20 070 000	21 037 093	13 177 350,48	14 540 644,01	86,94
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 04 60 04	European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)	2	p.m.	540 000	p.m.	p.m.			
	Reserves (40 02 41)				*1 800 000*	*1 350 000*			
			p.m.	540 000	1 800 000	1 350 000			
	Article 05 04 60 — Subtotal		14 673 575 537	13 117 265 400	14 366 969 509	11 843 037 093	14 350 282 947,48	11 066 324 735,18	84,36
	Reserves (40 02 41)				*1 800 000*	*1 350 000*			
			14 673 575 537	13 117 265 400	14 368 769 509	11 844 387 093	14 350 282 947,48	11 066 324 735,18	
	Chapter 05 04 — Total		**14 673 575 537**	**13 117 265 400**	**14 366 969 509**	**11 843 037 093**	**14 349 792 019,01**	**11 108 926 940,88**	**84,69**
	Reserves (40 02 41)				***1 800 000***	***1 350 000***			
			14 673 575 537	**13 117 265 400**	**14 368 769 509**	**11 844 387 093**	**14 349 792 019,01**	**11 108 926 940,88**	

05 04 01 Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

05 04 01 14 Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	– 519 525,19

Remarks

This appropriation is intended to cover sums recovered by the Member States that cannot be considered to constitute an irregularity or negligence under Article 32 of Regulation (EC) No 1290/2005. These sums will be entered as corrections regarding expenditure previously financed from Items 05 04 01 01 to 05 04 01 13 and cannot be reused by the Member States.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

05 04 01 14 *(cont'd)*

It is also intended to cover the payment of outstanding amounts declared by Member States subsequent to the application of Article 39(3) of Regulation (EC) No 1290/2005.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Articles 21 and 174 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

05 04 03 ***Completion of other measures***

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered in respect of the Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established non-governmental organisations in the area and public and private sector institutes. Consumer awareness in this field should also be fostered.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 21 and 174 of the Financial Regulation.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 03 *(cont'd)*

05 04 03 02 *(cont'd)*

Legal basis

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

05 04 05 ***Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)***

Remarks

Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Articles 21 and 177 of the Financial Regulation.

The following legal basis applies to all items of this article unless otherwise stated.

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers, and amending Regulation (EC) No 1290/2005 (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Reference acts

Commission Implementing Regulation (EU) No 335/2013 of 12 April 2013 amending Regulation (EC) No 1974/2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 105, 13.4.2013, p. 1).

05 04 05 01 Rural development programmes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	28 596,72	43 121 730,89

Remarks

This appropriation is intended to pay commitments of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

05 04 05 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to pay commitments for technical assistance measures as provided for by Article 66(1) of Regulation (EC) No 1698/2005, and in particular the European Network for Rural Development.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 51 Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover outstanding payments against commitments under the EAGGF Guidance Section for programming periods prior to 2000 related to the former objectives 1, 6, 5a, 5b and the Community initiatives.

This appropriation is also intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.

It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other regulations, mentioned below, which are not covered by the priority objectives of the Funds.

This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6500 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Articles 21 and 177 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 51 *(cont'd)*

Reference acts

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (OJ C 186, 20.7.1995, p. 3) (PEACE I).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (INTERREG II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (COM(1997) 642 final).

05 04 52 ***Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover outstanding payments against commitments under the 2000 to 2006 programming period related to the EAGGF Guidance Section Objective 1, the Leader+ Community initiative and the special programme for peace and reconciliation.

It is also intended to cover the funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation (EC) No 1260/1999.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 52 *(cont'd)*

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Articles 21 and 177 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33) and in particular Annex II thereto: 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Reference acts

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

05 04 60 ***European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)***

Remarks

Any revenue entered in Article 6 7 1 of the general statement of revenue in relation to programmes 2014-2020 may give rise to the provision of additional appropriations on any line in this article in accordance with Article 21 of the Financial Regulation.

The following legal basis applies to all items of this article unless otherwise stated.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 *(cont'd)*

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

05 04 60 01 Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 656 460 137	13 100 000 000	14 346 899 509	11 822 000 000	14 337 105 597,—	11 051 784 091,17

Remarks

This appropriation is intended to cover the financing of the 2014 to 2020 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Rural development measures will be measured against more refined performance indicators for farming systems and production methods so as to respond to the challenges related to climate change, water protection, biodiversity and renewable energies.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 *(cont'd)*

05 04 60 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 115 400	16 725 400	20 070 000	21 037 093	13 177 350,48	14 540 644,01

Remarks

This appropriation is intended to cover technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. This includes the European Network for Rural Development and the European Innovation Partnership Network.

05 04 60 03 Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

05 04 60 04 European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 60 04	p.m.	540 000	p.m.	p.m.		
Reserves (40 02 41)			*1 800 000*	*1 350 000*		
Total	p.m.	540 000	1 800 000	1 350 000		

Remarks

This appropriation is intended to cover the financial contribution provided by the EAFRD to the European Solidarity Corps in line with its general and specific objectives.

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT								
05 05 01	***Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)***								
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 02	***Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 03	***Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and the former Yugoslav Republic of Macedonia***								
05 05 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	78 000 000	25 000 000	59 000 000	31 200 000	51 000 000,—	5 550 000,—	22,20
	Article 05 05 03 — Subtotal		78 000 000	25 000 000	59 000 000	31 200 000	51 000 000,—	5 550 000,—	22,20
05 05 04	***Support to Turkey***								
05 05 04 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	40 000 000	35 000 000	131 000 000	107 200 000	148 000 000,—	86 108 650,—	246,02
	Article 05 05 04 — Subtotal		40 000 000	35 000 000	131 000 000	107 200 000	148 000 000,—	86 108 650,—	246,02
	Chapter 05 05 — Total		**118 000 000**	**60 000 000**	**190 000 000**	**138 400 000**	**199 000 000,—**	**91 658 650,—**	**152,76**

[1] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 01 Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)

Remarks

The following legal basis applies to all items of this article unless otherwise stated.

Legal basis

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

05 05 01 01 The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2006 in Bulgaria, Romania and Croatia for support measures relating to agriculture and rural development under Sapard.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

05 05 01 02 The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2003 for support measures relating to agriculture and rural development under Sapard in the eight candidate countries which became Member States in 2004.

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 01 *(cont'd)*

05 05 01 02 *(cont'd)*

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

05 05 02 Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

05 05 03 Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and the former Yugoslav Republic of Macedonia

05 05 03 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in the Western Balkans:

— support for political reforms,

[1] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 03 *(cont'd)*

05 05 03 01 *(cont'd)*

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

05 05 03 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 000 000	25 000 000	59 000 000	31 200 000	51 000 000,—	5 550 000,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the EAFRD.

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 03 *(cont'd)*

05 05 03 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e)of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

05 05 04 ***Support to Turkey***

05 05 04 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 04 *(cont'd)*

05 05 04 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

05 05 04 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000 000	35 000 000	131 000 000	107 200 000	148 000 000,—	86 108 650,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the EAFRD.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA								
05 06 01	***International agricultural agreements***	4	6 300 000	6 300 000	7 228 000	7 228 000	4 458 177,67	4 458 177,67	70,76
05 06 02	***International agricultural organisations***	4	140 000	140 000	140 000	140 000	28 000,—	28 000,—	20,00
	Chapter 05 06 — Total		**6 440 000**	**6 440 000**	**7 368 000**	**7 368 000**	**4 486 177,67**	**4 486 177,67**	**69,66**

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 300 000	6 300 000	7 228 000	7 228 000	4 458 177,67	4 458 177,67

Remarks

This appropriation is intended to cover the Union's contribution to the international agreements mentioned below.

Legal basis

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 46).

Council Decision 2014/664/EU of 15 September 2014 on the position to be adopted on behalf of the European Union within the Council of members of the International Olive Council concerning the prolongation of the 2005 International Agreement on olive oil and table olives (OJ L 275, 17.9.2014, p. 6).

Council Decision establishing the position to be taken on behalf of the European Union within the International Sugar Council as regards the extension of the International Sugar Agreement 1992 adopted in the 3381st Council meeting of 20 April 2015. This decision prolongs the International Sugar Agreement for two years from 1 January 2016.

Council Decision establishing the position to be taken on behalf of the European Union within the International Grains Council as regards the extension of the Grains Trade Convention 1995 adopted in the 3381st Council meeting of 20 April 2015. This decision prolongs the Grains Trade Convention for two years from 1 July 2015.

Information concerning the extension of the Grains Trade Convention, 1995. At its 45th session (London, 5 June 2017), the International Grains Council decided to extend the Grains Trade Convention (1995) for a period of two years until 30 June 2019 (OJ L 21, 27.1.1996, p. 49).

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CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 06 01 *(cont'd)*

Information concerning the extension of the International Sugar Agreement, 1992. At its 52nd session (London, 1 December 2017), the International Sugar Council decided to extend the International Sugar Agreement (1992) for a period of two years until 31 December 2019 (OJ L 379, 23.12.1992, p. 16).

Council Decision (EU) 2016/1892 of 10 October 2016 on the signing, on behalf of the European Union, and provisional application of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 293, 28.10.2016, p. 2).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular point (d) of Article 58(2) thereof.

Reference acts

Proposal for a Council Decision, submitted by the Commission on 27 July 2018, on the accession of the European Union to the Geneva Act of the Lisbon Agreement on Appellations of Origin and Geographical Indications (COM(2018) 350 final).

05 06 02 ***International agricultural organisations***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000	140 000	140 000	140 000	28 000,—	28 000,—

Remarks

This appropriation is intended to cover the Union's contribution to the International Organisation of Vine and Wine (OIV).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in point (d) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision of 9 October 2017 on the position to be adopted, on behalf of the European Union, in the International Organisation for Vine and Wine related to the particular status of the European Union within the International Organisation for Vine and Wine (2017/0211 (NLE)).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)								
05 07 01	***Control of agricultural expenditure***								
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	9 130 000	9 130 000	9 130 000	9 879 183	11 279 096,86	9 752 741,81	106,82
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	19 700 000	19 700 000	21 400 000	21 400 000	14 847 466,08	14 847 466,08	75,37
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	2 600 000	2 600 000	5 200 000	5 200 000	125 291 830,55	125 291 830,55	4 818,92
	Article 05 07 01 — Subtotal		31 430 000	31 430 000	35 730 000	36 479 183	151 418 393,49	149 892 038,44	476,91
05 07 02	***Settlement of disputes***	2	30 000 000	30 000 000	124 500 000	124 500 000	0,—	0,—	0
	Chapter 05 07 — Total		**61 430 000**	**61 430 000**	**160 230 000**	**160 979 183**	**151 418 393,49**	**149 892 038,44**	**244,00**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this chapter in accordance with Article 21 of the Financial Regulation.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) *(cont'd)*

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

05 07 01 Control of agricultural expenditure

05 07 01 02 Monitoring and preventive measures — Direct payments by the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 130 000	9 130 000	9 130 000	9 879 183	11 279 096,86	9 752 741,81

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks, performing the Land Parcel Identification System (LPIS) quality assessment and the consequent technical services support in accordance with points (a) and (b) of Article 6 and Article 21 of Regulation (EU) No 1306/2013.

05 07 01 06 Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
19 700 000	21 400 000	14 847 466,08

Remarks

This appropriation is intended to cover the results of clearance of accounts decisions in accordance with Article 51 of Regulation (EU) No 1306/2013 in the event these decisions are in favour of the Member States.

This appropriation is also intended to cover the results of accounting clearance decisions relating to the Sugar Restructuring Fund when these are in favour of the Member States.

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 07 Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 600 000	5 200 000	125 291 830,55

Remarks

This appropriation is intended to cover the results of conformity clearance decisions in accordance with Article 52 of Regulation (EU) No 1306/2013 in the event these decisions are in favour of the Member States.

This appropriation is also intended to cover the results of conformity clearance decisions relating to the Sugar Restructuring Fund when these are in favour of Member States.

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

05 07 02 ***Settlement of disputes***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
30 000 000	124 500 000	0,—

Remarks

This appropriation is intended to accommodate, if necessary, an appropriation to cover expenditure for which the Commission may be made liable by a decision of a court, including the cost of settling claims for damages and interest.

This appropriation is also intended to cover any expenditure that the Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field (OJ L 67, 14.3.1991, p. 11).

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA								
05 08 01	***Farm Accountancy Data Network (FADN)***	2	15 682 000	14 075 348	14 900 087	14 109 446	14 729 934,69	14 649 752,71	104,08
05 08 02	***Surveys on the structure of agricultural holdings***	2	40 000 000	20 052 664	p.m.	10 610 458	249 285,26	1 781 930,94	8,89
05 08 03	***Restructuring of systems for agricultural surveys***	2	2 800 000	4 970 770	2 806 812	7 602 379	13 670 772,60	4 038 651,55	81,25
05 08 06	***Enhancing public awareness of the common agricultural policy***	2	12 275 000	12 275 000	14 560 000	14 560 000	16 252 247,70	16 252 247,70	132,40
05 08 09	***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***	2	4 800 000	4 800 000	3 140 000	3 140 000	2 059 802,87	2 059 802,87	42,91
05 08 77	***Pilot projects and preparatory actions***								
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	p.m.	p.m.	p.m.	0,—	202 967,16	
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	192 400	p.m.	384 800	0,—	384 800,—	200,00
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	201 695	p.m.	605 085	0,—	201 695,—	100,00
05 08 77 12	Pilot project — Social eco-village	2	p.m.	252 000	p.m.	120 000	0,—	0,—	0
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	2	p.m.	208 418	p.m.	90 000	0,—	0,—	0

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08 77	*(cont'd)*								
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	2	p.m.	269 760	p.m.	450 000	199 200,—	0,—	0
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	2	p.m.	208 950	p.m.	90 000	0,—	0,—	0
05 08 77 16	Preparatory action — Smart rural areas in the 21st century	2	4 000 000	2 990 000	3 300 000	1 650 000			
05 08 77 17	Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union	2	1 050 000	525 000					
05 08 77 18	Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture	2	1 050 000	525 000					
	Article 05 08 77 — Subtotal		6 100 000	5 373 223	3 300 000	3 389 885	199 200,—	789 462,16	14,69
05 08 80	***Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 05 08 — Total		**81 657 000**	**61 547 005**	**38 706 899**	**53 412 168**	**47 161 243,12**	**39 571 847,93**	**64,30**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

05 08 01 Farm Accountancy Data Network (FADN)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 682 000	14 075 348	14 900 087	14 109 446	14 729 934,69	14 649 752,71

Remarks

This appropriation is intended to cover the financing of the standard fees and the development of facilities for the collection, processing, analysis, publication and dissemination of farm accountancy data and analysis of results.

Legal basis

Council Regulation (EC) No 1217/2009 of 30 November 2009 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Community (OJ L 328, 15.12.2009, p. 27).

05 08 02 Surveys on the structure of agricultural holdings

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 000 000	20 052 664	p.m.	10 610 458	249 285,26	1 781 930,94

Remarks

This appropriation is intended to cover contributions to financing statistical surveys needed to monitor structures in the Union, including the Eurofarm database.

Legal basis

Regulation (EC) No 1166/2008 of the European Parliament and of the Council of 19 November 2008 on farm structure surveys and the survey on agricultural production methods and repealing Council Regulation (EEC) No 571/88 (OJ L 321, 1.12.2008, p. 14).

Regulation (EU) 2018/1091 of the European Parliament and of the Council of 18 July 2018 on integrated farm statistics and repealing Regulations (EC) No 1166/2008 and (EU) No 1337/2011 (OJ L 200, 7.8.2018, p. 1).

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 03 Restructuring of systems for agricultural surveys

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 800 000	4 970 770	2 806 812	7 602 379	13 670 772,60	4 038 651,55

Remarks

This appropriation is intended to cover:

— expenditure on the improvement of systems of agricultural statistics in the Union,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the purchasing and the consulting of databases,

— subsidies, contractual expenditure and expenditure involving payments for services connected with agricultural sector modelling and short- and medium-term forecasts of market and agricultural structure trends, and with the dissemination of results,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the implementation of operations for applying remote sensing, area sampling and agrometeorological models to agricultural statistics,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the carrying out of economic analyses and development of indicators in the field of the agricultural policy,

— subsidies, contractual expenditure and expenditure involving payments for services connected with measures required for the analysis, management, monitoring of agricultural resources and implementation of the common agricultural policy in accordance with point (c) of Article 6 and Article 22 of Regulation (EU) No 1306/2013 as well as for the implementation of the Common Monitoring and Evaluation Framework in accordance with point (a) of Article 6 and Article 110 of Regulation (EU) No 1306/2013.

Legal basis

Tasks resulting from the Commission's prerogatives at the institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14).

Decision No 1445/2000/EC of the European Parliament and of the Council of 22 May 2000 on the application of aerial-survey and remote-sensing techniques to the agricultural statistics for 1999 to 2003 (OJ L 163, 4.7.2000, p. 1).

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 06 Enhancing public awareness of the common agricultural policy

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
12 275 000	14 560 000	16 252 247,70

Remarks

This appropriation is intended to cover the financing of information measures by the Union aiming to help explain, implement and develop the common agricultural policy and to raise public awareness of its content and objectives as provided for in Article 45 of Regulation (EU) No 1306/2013.

The measures may take the form of annual work programmes or other specific measures presented by third parties or activities implemented on the Commission's initiative.

05 08 09 European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 800 000	3 140 000	2 059 802,87

Remarks

This appropriation is intended to cover the expenditure in conformity with points (a), (d), (e) and (f) of Article 6 of Regulation (EU) No 1306/2013.

This appropriation also includes the expenditure for establishing an analytical databank for wine products provided for in point (a) of Article 89(5) of Regulation (EU) No 1306/2013.

05 08 77 Pilot projects and preparatory actions

05 08 77 06 Preparatory action — European farm prices and margins observatory

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	202 967,16

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 06 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 09 Preparatory action — Union plant and animal genetic resources

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	192 400	p.m.	384 800	0,—	384 800,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 10 Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	201 695	p.m.	605 085	0,—	201 695,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 10 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 12 Pilot project — Social eco-village

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	252 000	p.m.	120 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 13 Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	208 418	p.m.	90 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 13 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 14 Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	269 760	p.m.	450 000	199 200,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 p. 1).

05 08 77 15 Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	208 950	p.m.	90 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 15 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 16 Preparatory action — Smart rural areas in the 21st century

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 990 000	3 300 000	1 650 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action prepares implementation of the Common Agricultural Policy (CAP) post-2020 and complements the previous Smart Eco Social Villages pilot project (2016) and the preparatory action 'Smart rural areas in the 21st century' (2018). It helps inform and improve the development and implementation of CAP strategic plans for which the notion of 'Smart Villages' is included in a result indicator. Complementing the pilot project on Smart Eco-Social Villages and the preparatory action 'Smart rural areas in the 21st century', this preparatory action provides knowledge, know-how and a framework methodology for developing support schemes for Smart Villages in a wider range of socio-economic contexts. It uses the lessons learned and knowledge obtained from initiatives provided for in the EU Action for Smart Villages (https://ec.europa.eu/agriculture/sites/agriculture/files/rural-development-2014-2020/looking-ahead/rur-dev-small-villages_en.pdf). As the new CAP is meant to increase subsidiarity, such work is a fundamental prerequisite for ensuring appropriate implementation of this aspect of rural development. The goal of the preparatory action is to implement successful practices in a number of Member States across the Union, including in the field of ICT and online methods such as the setting up of digital hubs and other good examples. It also sets up a network of sample villages (and people dealing with smart villages) in order to create a coherent methodological framework for Union support for Smart Villages. This concept is closely linked to the Digital Single Market, digital platforms, urban-rural links, the sharing and collaborative economy and the bioeconomy (innovation, precision farming, environmental management, renewable energies, supply chain, services, local food), improving quality of life, education and employment, taking account of the importance of women and young people. It could also help inform implementation of other ESI funds, in particular under the policy objective for local initiatives.

These goals are fully in line with the Cork Declaration 2.0, as well as the Bled declaration, which recognize the importance of enabling access to appropriate technologies and solutions, in order to deliver economic, social and environmental benefits.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 16 *(cont'd)*

The action focuses on developing a method to promote growth and jobs in rural areas through concrete actions on the basis of selected villages with common features — infrastructure, various resources, services, and access to markets — it develops methods for offering solutions in the fields of:

— the Digital Single Market,

— urban-rural links,

— the bioeconomy and circular economy (innovation, precision farming, environmental management, local renewable energies, supply chain, services, local food),

— sharing and collaborative economy (e.g. new rural mobility solutions such as car sharing and ride sharing; new paradigms in tourism; sharing and exchange of agricultural machinery and services),

— technology (e.g. the Internet of Things, big data collection, drones, electric vehicles, and next-generation mobile broadband connections),

— social aspects,

— new full-time and part-time jobs, which will expand in the types of economy referred to.

This preparatory action is well documented through online platforms in order to disseminate the results. As an important outcome, it provides lighthouse examples that will ensure better and more effective programming of Union funds in rural areas.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 17 Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	525 000				

Remarks

While Union legislation has been developed over the years to ensure sustainable use of pesticides, there are still many gaps in its implementation at Member State level and farmers say that replacing pesticides is difficult and costly or that alternatives do not exist.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 17 *(cont'd)*

Building on the findings of the recent Commission evaluation (COM(2017) 587 final), the study will assess integrated pest management (IPM) measures taken in each of the Member States, including farmland managed under IPM, and possibly classify them by type of crops. It will collect evidence of pesticide use reduction and gather information on the practices applied. The project will develop a toolbox to enable farmers and farmers' advisers to achieve the policy aim of significantly reducing pesticide dependency. The toolbox should describe, for a large number of crops, the protocols to be applied for IPM, including the alternatives to chemical pesticides. The study will identify and propose effective approaches, beginning with the modification of farming practices, using rotation wherever possible, followed by the introduction, where appropriate, of resilient and resistant crop varieties and the use of beneficial insects and alternative pesticides, etc. Alternatives should be tailored to local conditions.

The project will take into account inter alia the experiences gained from work done by the International Organisation for Biological Control (IOBC), the International Biocontrol Manufacturer Association (IBMA) and organisations working with farmers on different agronomic approaches and IPM.

The study will contain an analysis of how well common agricultural policy (CAP) tools are promoting IPM among farmers. It will also propose how to scale up practices throughout Europe, with the help of the post-2020 CAP instruments (e.g. farm advisory services informing farmers how to apply IPM) and the CAP green architecture to encourage farmers to apply the principles of IPM.

The study will also investigate the obstacles (real or perceived) seen by farmers and experts that limit dissemination and uptake of IPM in the field.

Article 14 of Directive 2009/128/EC on Sustainable Use of Pesticides (SUD) lays down that 'Member States shall take all necessary measures to promote low pesticide-input pest management, giving wherever possible priority to non-chemical methods, so that professional users of pesticides switch to practices and products with the lowest risk to human health and the environment among those available for the same pest problem.'

The Commission's evaluation of the implementation of the SUD (COM(2017) 587 final) states: 'Integrated Pest Management is a cornerstone of the Directive, and it is therefore of particular concern that Member States have not yet set clear targets and ensured their implementation, including for the more widespread use of land management techniques such as crop rotation.'

It also notes that 'Member States need to develop clearly defined criteria so that they can assess systematically whether the eight principles of IPM are implemented, and take appropriate enforcement measures if this is not the case. Such tools could confirm that the intended outcome of IPM as specified in the Directive, a reduction of the dependency on pesticide use, is being achieved.'

Both the Agriculture Council (on 6 November 2017) and the European Parliament (on 13 November 2017) have discussed the findings in the Commission's report and both have confirmed their commitment to ensuring deeper and meaningful implementation in the future.

This project will help farmers and Member States to begin applying IPM consistently, and reduce farmers' dependence on pesticides.

The pilot project will generate results that can be incorporated into the research project 'Stepping up integrated pest management' and can contribute to gathering information on how IPM is currently applied on the ground, and will be useful for Member States in designing their CAP plans.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 17 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 18 Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	525 000				

Remarks

This pilot project will establish an operational programme that will create added value and be adapted to livestock sectors, particularly the milk and beef sectors, in order to deal with issues concerning local and family agriculture.

As with existing operational programmes in the fruit and vegetable sector, it aims to improve the structuring, competitiveness and resilience of these sectors by guaranteeing farmers a fair, stable income irrespective of the distribution of production, rising production costs and price fluctuations.

The pilot project is needed in order to counter the alarming reduction in the number of farms being handed on, which is putting local and family agriculture in jeopardy. Such small-scale farms have low profitability, which makes banks unwilling to support projects for handing on farms because of a lack of financial viability.

The pilot project has three main objectives:

Objective 1 — Structuring of the sector:

— increasing producers' level of organisation and strengthening their position in the interprofessional chain by financing projects to improve production planning;

— improving the quality, commercial exploitation and promotion of products through structured dialogue with those downstream of the sector;

— supporting the modernisation of businesses, fast product adaptation, innovation in production methods and crisis prevention;

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05 08 77 *(cont'd)*

05 08 77 18 *(cont'd)*

— supporting environmental protection measures and environmentally-friendly production methods (organic farming).

Objective 2 — Income stabilisation

Establishing a creative sectoral approach through the introduction of two tools available under the common agricultural policy:

— a contractual mechanism for sharing added value, and

— the development of a financial stabilisation instrument for producer income.

The aim is to enable producers to overcome price volatility and be assured a fair, stable income which will boost the sustainability of their undertakings.

Objective 3 — Creation of a fund for future financing

Some of the added value created at sector level can be reinvested — alongside the public support received — in establishing an innovative fund to guarantee the long-term financing necessary for setting up or handing on farms.

— *The approach adopted*

The approach taken by the pilot project is to improve coherence between various European measures by establishing a sectoral operational programme. It follows the approach of more result-orientated public policies.

The project will strengthen the cohesion between the upstream and downstream parts of the sector and promote new synergies through structured dialogue between all components of the sector by enhancing production value by means of a list of specifications for optimising added value when products are placed on the market, the management of price volatility and guaranteeing supplies through generational renewal.

The sustainability of farms will no longer rely only on individual producers but on a common approach that will help create positive market momentum. The pilot project will therefore generate momentum, beyond the milk and meat sectors, which can be transferred to other local sectors as part of a region's collective economic development strategy.

It will act as a driver for regional development and for meeting challenges relating to the economy (breeder revenues and increased value of local products), society (job creation, making family farms sustainable), the environment (production conditions), land-use planning (handing on farms, territorial development) and tourism (short supply chains).

— *Assessment*

An assessment will be carried out after two years to determine:

(1) the added value and effectiveness of the sectoral operational programme in terms of the objectives;

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 18 *(cont'd)*

(2) the interprofessional dynamics at work and their possible extension to other agri-food sectors in the area;

(3) the benefit of experience gained in coordinating CAP tools within an operational programme and the added value derived by small family farms from land facing similar problems;

(4) the relevance of sustaining the pilot project by means of a preparatory action with the aim of adopting a similar tool under the common agricultural policy.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 80 ***Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to finance the participation of the Union at the universal Expo 'Feeding the Planet: Energy for Life', which was held in Milan in 2015.

This appropriation is intended to cover the baseline costs for the Union participation within the Italian Pavilion (rental of space, stand erection and decoration, running costs) as well as for the preparatory and initial stages of a basic scientific programme for the EXPO 2015 involving the compilation of baseline data for policy support purposes. The cost for organising events and exhibitions (e.g. reimbursement of expert costs, exhibition materials, etc.) will be covered by appropriations of the relevant specific programmes according to the policy area concerned.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in point (d) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 09	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE								
05 09 03	***Societal challenges***								
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1.1	287 147 225	211 249 489	235 755 857	154 885 244	227 434 611,—	131 373 569,18	62,19
	Article 05 09 03 — Subtotal		287 147 225	211 249 489	235 755 857	154 885 244	227 434 611,—	131 373 569,18	62,19
05 09 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
05 09 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	10 784 732,58	457 325,94	
	Article 05 09 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	10 784 732,58	457 325,94	
	Chapter 05 09 — Total		**287 147 225**	**211 249 489**	**235 755 857**	**154 885 244**	**238 219 343,58**	**131 830 895,12**	**62,41**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation is used for the Horizon 2020 — the framework programme for research and innovation which covers the 2014 to 2020 period.

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

It is carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the ERA, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account is taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the ERA, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation is used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the framework programme for research and innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations are provided under Item 05 09 50 01.

Administrative appropriations of this chapter are provided under Article 05 01 05.

05 09 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities are implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities support directly the corresponding sectoral policy competences at Union level.

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CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

05 09 03 *(cont'd)*

05 09 03 01 Securing sufficient supplies of safe and high quality food and other bio-based products

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
287 147 225	211 249 489	235 755 857	154 885 244	227 434 611,—	131 373 569,18

Remarks

This activity focuses on developing more sustainable and productive agriculture and forestry systems, while at the same time developing services, concepts and policies for thriving rural livelihoods. In addition, emphasis is placed on healthy and safe foods for all as well as competitive food processing methods that use fewer resources and produce fewer by-products. In parallel, efforts are made on sustainably exploiting aquatic living resources (e.g. sustainable and environmentally friendly fisheries). Low carbon, resource-efficient, sustainable and competitive European bio-based industries are also promoted.

This appropriation is used for agriculture-related research and innovation in order to secure sufficient supplies of safe and high-quality food and other bio-based products; research projects with direct participation by primary producers are prioritised in order to maximise the practical applicability of results.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

05 09 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

05 09 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	10 784 732,58	457 325,94

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION

TITLE 06

MOBILITY AND TRANSPORT

TITLE 06

MOBILITY AND TRANSPORT

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA	75 817 686	75 817 686	72 739 448	72 739 448	72 596 310,58	72 596 310,58
06 02	EUROPEAN TRANSPORT POLICY	4 474 798 409	2 205 492 863	3 690 577 433	1 931 021 498	3 483 597 065,55	1 721 780 630,45
06 03	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT	257 504 686	228 231 508	244 259 072	263 304 099	256 563 625,50	270 187 007,35
	Title 06 — Total	**4 808 120 781**	**2 509 542 057**	**4 007 575 953**	**2 267 065 045**	**3 812 757 001,63**	**2 064 563 948,38**

COMMISSION
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TITLE 06

MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA					
06 01 01	***Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area***	5.2	37 674 190	36 316 977	35 831 912,58	95,11
06 01 02	***External personnel and other management expenditure in support of the 'Mobility and transport' policy area***					
06 01 02 01	External personnel	5.2	2 318 612	2 209 844	2 625 324,70	113,23
06 01 02 11	Other management expenditure	5.2	2 146 187	2 046 187	2 337 099,57	108,90
	Article 06 01 02 — Subtotal		4 464 799	4 256 031	4 962 424,27	111,15
06 01 03	***Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area***	5.2	2 525 709	2 347 649	3 082 334,42	122,04
06 01 04	***Support expenditure for operations and programmes in the 'Mobility and transport' policy area***					
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 500 000	2 000 000	1 991 444,55	79,66
	Article 06 01 04 — Subtotal		2 500 000	2 000 000	1 991 444,55	79,66
06 01 05	***Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area***					
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	4 248 000	4 754 946	4 892 559,—	115,17

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
06 01 05	*(cont'd)*					
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 597 837	2 429 242	2 470 818,—	95,11
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	638 400	608 000	492 055,76	77,08
	Article 06 01 05 — Subtotal		7 484 237	7 792 188	7 855 432,76	104,96
06 01 06	***Executive agencies***					
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	15 129 985	14 272 055	13 772 250,—	91,03
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	6 038 766	5 754 548	5 100 512,—	84,46
	Article 06 01 06 — Subtotal		21 168 751	20 026 603	18 872 762,—	89,15
	Chapter 06 01 — Total		**75 817 686**	**72 739 448**	**72 596 310,58**	**95,75**

06 01 01 Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
37 674 190	36 316 977	35 831 912,58

06 01 02 External personnel and other management expenditure in support of the 'Mobility and transport' policy area

06 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 318 612	2 209 844	2 625 324,70

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 146 187	2 046 187	2 337 099,57

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CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 03 Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 525 709	2 347 649	3 082 334,42

06 01 04 Support expenditure for operations and programmes in the 'Mobility and transport' policy area

06 01 04 01 Support expenditure for Connecting Europe Facility (CEF) — Transport

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 500 000	2 000 000	1 991 444,55

Remarks

This appropriation is intended to cover the programme support actions defined in point (7) of Article 2 and point (b) of Article 5(2) of Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and directly related to the accompanying measures necessary for the implementation of the Connecting Europe Facility programme and trans-European transport network (TEN-T) guidelines. This includes expenditure on studies, meetings of experts, information and publications, software and databases supporting actions directly linked to the achievement of the objective of the Connecting Europe Facility.

Legal basis

See Article 06 02 01.

06 01 05 Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area

06 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 248 000	4 754 946	4 892 559,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Legal basis

See Chapter 06 03.

06 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 597 837	2 429 242	2 470 818,—

Remarks

This appropriation is intended to cover expenditure relating to external personnel implementing research and innovation programmes — Horizon 2020, engaged in indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Legal basis

See Chapter 06 03.

06 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
638 400	608 000	492 055,76

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 03 *(cont'd)*

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Legal basis

See Chapter 06 03.

06 01 06 ***Executive agencies***

06 01 06 01 Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
15 129 985	14 272 055	13 772 250,—

Remarks

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Connecting Europe Facility programme, in the completion of the projects financed under the 2000-2006 and the 2007-2013 trans-European transport network (TEN-T) programme.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 06 *(cont'd)*

06 01 06 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 06 *(cont'd)*

06 01 06 03 Innovation and Networks Executive Agency — Contribution from the Cohesion Fund

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 038 766	5 754 548	5 100 512,—

Remarks

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Cohesion Fund envelope of the Connecting Europe Facility programme.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Reference acts

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02	EUROPEAN TRANSPORT POLICY								
06 02 01	***Connecting Europe Facility (CEF)***								
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	2 044 649 498	802 702 000	1 405 640 764	790 274 000	1 217 506 881,53	543 370 352,15	67,69
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	217 936 280	73 487 000	68 544 512	37 367 000	70 552 537,60	48 793 172,12	66,40
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	359 952 603	313 988 000	407 171 625	291 720 000	449 476 943,07	193 021 578,81	61,47
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 694 390 494	845 552 410	1 649 386 632	620 000 000	1 588 194 081,—	286 033 798,97	33,83
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	p.m.	15 000 000	p.m.	25 000 000	0,—	23 600 000,—	157,33
	Article 06 02 01 — Subtotal		4 316 928 875	2 050 729 410	3 530 743 533	1 764 361 000	3 325 730 443,20	1 094 818 902,05	53,39
06 02 02	***European Aviation Safety Agency***	1.1	37 550 843	37 550 843	36 915 000	36 915 000	35 714 345,—	35 714 345,—	95,11
06 02 03	***European Maritime Safety Agency***								
06 02 03 01	European Maritime Safety Agency	1.1	52 629 413	52 629 413	54 220 716	54 220 716	50 758 925,—	35 537 170,85	67,52
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	25 050 000	23 833 000	24 675 000	26 783 282	23 363 160,—	20 745 187,—	87,04
	Article 06 02 03 — Subtotal		77 679 413	76 462 413	78 895 716	81 003 998	74 122 085,—	56 282 357,85	73,61
06 02 04	***European Union Agency for Railways***	1.1	26 419 278	26 419 278	27 757 184	27 757 184	30 732 182,—	30 732 000,—	116,32
06 02 05	***Support activities to the European transport policy and passenger rights including communication activities***	1.1	12 860 000	8 400 000	10 821 000	11 409 000	12 716 541,38	14 184 999,26	168,87
06 02 06	***Transport security***	1.1	1 800 000	1 624 000	1 795 000	1 492 816	1 330 468,97	792 066,23	48,77
06 02 51	***Completion of trans-European networks programme***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	476 897 478,28	

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02 52	***Completion of Marco Polo programme***	1.1	p.m.	p.m.	p.m.	2 680 000	0,—	9 736 525,89	
06 02 53	***Completion of anti-pollution measures***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
06 02 77	***Pilot projects and preparatory actions***								
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	p.m.	p.m.	p.m.	650 000	0,—	779 988,—	
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles	1.1	p.m.	p.m.	p.m.	p.m.	0,—	349 949,—	
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations	1.1	p.m.	p.m.	p.m.	p.m.	0,—	500 000,—	
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	1.1	p.m.	197 700	p.m.	120 000	0,—	0,—	0
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	1.1	p.m.	p.m.	p.m.	37 500	0,—	34 692,—	
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1.1	p.m.	374 219	p.m.	1 100 000	0,—	557 326,89	148,93
06 02 77 15	Pilot project — Raising awareness of alternatives to private car	1.1	p.m.	594 000	800 000	645 000	490 000,—	0,—	0
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	1.1	p.m.	800 000	1 000 000	800 000	600 000,—	0,—	0

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02 77	*(cont'd)*								
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	1.1	p.m.	300 000	600 000	700 000	800 000,—	400 000,—	133,33
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	1.1	p.m.	300 000	p.m.	300 000	600 000,—	0,—	0
06 02 77 19	Pilot project — Secure parking areas for trucks	1.1	p.m.	336 000	p.m.	425 000	761 000,—	0,—	0
06 02 77 20	Pilot project — Human behaviour in connection with autonomous driving	1.1	p.m.	175 000	350 000	175 000			
06 02 77 21	Pilot project — Pan-European road safety awareness campaign	1.1	p.m.	300 000	600 000	300 000			
06 02 77 22	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	1.1	p.m.	150 000	300 000	150 000			
06 02 77 23	Pilot project — TachograpP: feasibility study and cost analysis of developing a certified application to be used as a tachograph	1.1	560 000	280 000					
06 02 77 24	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes	2	1 000 000	500 000					
	Article 06 02 77 — Subtotal		1 560 000	4 306 919	3 650 000	5 402 500	3 251 000,—	2 621 955,89	60,88
	Chapter 06 02 — Total		**4 474 798 409**	**2 205 492 863**	**3 690 577 433**	**1 931 021 498**	**3 483 597 065,55**	**1 721 780 630,45**	**78,07**

06 02 01 Connecting Europe Facility (CEF)

06 02 01 01 Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 044 649 498	802 702 000	1 405 640 764	790 274 000	1 217 506 881,53	543 370 352,15

Remarks

The objective of 'Removing bottlenecks and bridging missing links' refers to point (a) of Article 4(2) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation, of the core network transport projects and Union transport corridors, which are defined in the annexes to CEF and TEN-T guidelines. The implementation of this objective is expected to be measured through new and improved cross-border connections and removed bottlenecks, which have benefitted from CEF.

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CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 01 *(cont'd)*

Part of this appropriation will be used to support the Trans-European EuroVelo Cycling Network.

Re-establishing regional cross-border rail connections that are abandoned or dismantled (missing links if eligible for CEF funding), will get particular support.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (a) of Article 4(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 02 01 02 Ensuring sustainable and efficient transport systems

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
217 936 280	73 487 000	68 544 512	37 367 000	70 552 537,60	48 793 172,12

Remarks

The objective of 'Ensuring sustainable and efficient transport in the long run' refers to point (b) of Article 4(2) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting the financing decisions within the meaning of Article 110 of the Financial Regulation.

In the 2014-2020 period, a follow-up of the Marco Polo programme will be implemented by the Connecting Europe Facility within the framework of the revised TEN-T guidelines. In accordance with Article 32 of Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1), it will introduce a new approach in support of freight transport services in the Union. It is important to optimise the use of transport infrastructure by shifting cargo to more sustainable modes, including inland waterways, and increase the efficiency of multimodal services. Digital CARGO-POOLING initiatives, for avoiding or reducing empty truck driving, as well as shared mobility projects in rural and urban areas, for encouraging people to be less dependent on private car ownership, should be supported.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 02 *(cont'd)*

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (b) of Article 4(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 02 01 03 Optimising the integration and interconnection of transport modes and enhancing interoperability

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
359 952 603	313 988 000	407 171 625	291 720 000	449 476 943,07	193 021 578,81

Remarks

The objective of 'Optimising the integration and interconnection of transport modes and enhancing the interoperability, safety and security of transport' refers to point (c) of Article 4(2) of Regulation (EU) No 1316/2013.

This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation.

The achievement of this objective will be measured by the number of inland and maritime ports and airports connected to the railway network, by the number of improved multimodal logistics platforms, by the number of improved connections through motorways of the sea and by the number of supply points in alternative sources of energy on the core network.

The implementation of the Single European Sky policy and the deployment of Single European Sky Air Traffic Management Research (SESAR) project are pursued under this objective.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (c) of Article 4(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 04 Connecting Europe Facility (CEF) — Cohesion Fund allocation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 694 390 494	845 552 410	1 649 386 632	620 000 000	1 588 194 081,—	286 033 798,97

Remarks

This appropriation is intended to cover the support from the Cohesion Fund under the 'Investment for growth and jobs' goal for transport infrastructure under CEF in accordance with Article 84(4) of Regulation (EU) No 1303/2013.

In accordance with point (a) of Article 5(1) of Regulation (EU) No 1316/2013, an amount of EUR 11 305 500 000 in current prices should be transferred from the Cohesion Fund to be spent in line with that Regulation exclusively in Member States eligible for funding from the Cohesion Fund.

In accordance with Article 11 of Regulation (EU) No 1316/2013, this objective will be implemented through calls for proposals under the annual and multiannual work programmes, which are opened exclusively for the Member States eligible for financing under the Cohesion Fund. These annual and multiannual work programmes constitute financing decisions in the meaning of Article 110 of the Financial Regulation.

In accordance with point (7) of Article 2 and Article 5(2) of Regulation (EU) No 1316/2013, up to 1 % of the financial envelope will cover expenses pertaining to programme support actions.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular:

— point (a) of Article 5(1) related to the transfer of EUR 11 305 500 000 from the Cohesion Fund to CEF,

— Article 11 related to the specific calls for funds transferred from the Cohesion Fund,

— point (7) of Article 2 and Article 5(2) related to the programme support actions supporting the implementation of CEF.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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06 02 01 *(cont'd)*

06 02 01 05 Creating an environment more conducive to private investment for transport infrastructure projects

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	25 000 000	0,—	23 600 000,—

Remarks

This objective of 'Creating an environment more conducive to private investment for transport infrastructure projects' aims to implement the projects of common interest through financial instruments, based on an *ex ante* assessment as required by Article 224 of Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1). In accordance with Article 21(4) of Regulation (EU) No 1316/2013, from 10 % to 20 % of the financial envelope for CEF transport will be available for innovative financing instruments such as the Project Bonds Instrument, the Loan Guarantee Instrument and other instruments such as joint ventures and the equity instruments to combine public and private financial resources to accelerate infrastructure investments in Europe. The financial instruments are intended to facilitate access to private financing and thus to accelerate or to make possible financing of the TEN-T projects eligible under the TEN-T guidelines and Regulation (EU) No 1316/2013. The financial instruments are intended to be established as 'debt' or 'equity' frameworks and they should address specific market failures and provide appropriate financing solutions. They are intended to be implemented as direct management by the entrusted entities, within the meaning of the Financial Regulation or jointly with the entrusted entities. The entrusted entities must be accredited to provide guarantees to the Commission on the protection of the Union financial interests in line with the requirements of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 14 thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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06 02 02 European Aviation Safety Agency

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 550 843	37 550 843	36 915 000	36 915 000	35 714 345,—	35 714 345,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (c) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2019 amounts to a total of EUR 37 643 000. An amount of EUR 92 157 coming from the recovery of surplus is added to the amount of EUR 37 550 843 entered in the budget.

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending Regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services and repealing Directive 2006/23/EC (OJ L 309, 24.11.2009, p. 51).

Regulation (EU) 2018/1139 of the European Parliament and of the Council of 4 July 2018 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency, and amending Regulations (EC) No 2111/2005, (EC) No 1008/2008, (EU) No 996/2010, (EU) No 376/2014 and Directives 2014/30/EU and 2014/53/EU of the European Parliament and of the Council, and repealing Regulations (EC) No 552/2004 and (EC) No 216/2008 of the European Parliament and of the Council and Council Regulation (EEC) No 3922/91 (OJ L 212, 22.8.2018, p. 1).

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06 02 02 *(cont'd)*

Reference acts

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Implementing Regulation (EU) No 628/2013 of 28 June 2013 on working methods of the European Aviation Safety Agency for conducting standardisation inspections and for monitoring the application of the rules of Regulation (EC) No 216/2008 of the European Parliament and of the Council and repealing Commission Regulation (EC) No 736/2006 (OJ L 179, 29.6.2013, p. 46).

Commission Regulation (EU) No 319/2014 of 27 March 2014 on the fees and charges levied by the European Aviation Safety Agency, and repealing Regulation (EC) No 593/2007 (OJ L 93, 28.3.2014, p. 58).

06 02 03 European Maritime Safety Agency

06 02 03 01 European Maritime Safety Agency

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 629 413	52 629 413	54 220 716	54 220 716	50 758 925,—	35 537 170,85

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3) with the exception of anti-pollution measures (see Item 06 02 03 02).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

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06 02 03 *(cont'd)*

06 02 03 01 *(cont'd)*

The Union contribution for 2019 including anti-pollution measures amounts to a total of EUR 78 632 000. An amount of EUR 952 587 coming from the recovery of surplus is added to the amount of EUR 77 679 413 entered in the budget.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EU) 2016/1625 of the European Parliament and of the Council of 14 September 2016 amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (OJ L 251, 16.9.2016, p. 77).

06 02 03 02 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 050 000	23 833 000	24 675 000	26 783 282	23 363 160,—	20 745 187,—

Remarks

This appropriation is intended to cover anti-pollution measures as provided for in Regulation (EU) No 911/2014 of the European Parliament and of the Council.

It is in accordance with the European Parliament and Council decision to extend the tasks of the Agency to include response to marine pollution caused by offshore installations for oil and gas exploitation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations (OJ L 257, 28.8.2014, p. 115).

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06 02 04 European Union Agency for Railways

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 419 278	26 419 278	27 757 184	27 757 184	30 732 182,—	30 732 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 26 500 000. An amount of EUR 80 722 coming from the recovery of surplus, is added to the amount of EUR 26 419 278 entered in the budget.

Legal basis

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (OJ L 191, 18.7.2008, p. 1).

Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (OJ L 138, 26.5.2016, p. 1).

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06 02 04 *(cont'd)*

Directive (EU) 2016/797 of the European Parliament and of the Council of 11 May 2016 on the interoperability of the rail system within the European Union (OJ L 138, 26.5.2016, p. 44).

Directive (EU) 2016/798 of the European Parliament and of the Council of 11 May 2016 on railway safety (OJ L 138, 26.5.2016, p. 102).

06 02 05 ***Support activities to the European transport policy and passenger rights including communication activities***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 860 000	8 400 000	10 821 000	11 409 000	12 716 541,38	14 184 999,26

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is intended to cover expenditure on information and communication, conferences and events promoting activities in the transport sector as well as social media activities, audio-visual products, development of website and other IT tools, consultancy activities, electronic and paper publications directly linked to the achievement of the objective of transport policy, including its social dimension, as well as safety and protection of transport users.

This appropriation is also intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's common transport policy, for all transport modes (road, rail, air, sea and inland waterways) and for all transport sectors (transport safety, internal market of transport with its implementation rules, optimisation of transport network, multimodality, logistics, passengers' rights and protection in all transport modes, the use of alternative fuels in all transport modes, clean vehicles procurement and urban mobility, social and gender aspects including employment data, as well as for all other sectors related to transport). The main endorsed actions and objectives are intended to support the Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific training, definition of rules of transport safety, simplification of administrative procedures, the use of ICT technologies, the contribution to the standardisation process, and promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the Treaty on the Functioning of the European Union as well as strengthening passengers' rights and protection in all transport modes and to improve the application and enforcement of existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

Maritime transport and logistics

This appropriation is intended to cover the development and implementation of the Union's maritime transport strategy, in line with the objectives defined in the White Paper on the future of transport.

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06 02 05 *(cont'd)*

This includes analyses of economic and technological developments, support of international negotiations, developing and interpreting cabotage rules, following complaints and infringements procedures, development and implementation of actions to promote and support competitive and efficient short sea shipping, revision of Directive 2010/65/EU of the European Parliament and of the Council of 20 October 2010 on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC (OJ L 283, 29.10.2010, p. 1) and administrative simplification and make use of ICT systems in the waterborne and logistic sector, as well as support of the sustainable development of the shipping sector.

This appropriation is intended to cover the development and implementation of a Union strategy for freight transport logistics, including the digital transport and logistics agenda, providing a framework and actions for interoperable multimodal transport information and management systems and related standardisation issues, administrative (European) single window(s) for multimodal transport, a single transport document and a multimodal liability regime.

This appropriation is also intended to cover the development of a reference framework on carbon footprint measurement, certification and reduction, modal shift policy including the outstanding actions under the former Marco Polo programme, Motorways of the Sea, multimodal and combined transport, digitalisation of the transport and logistics sector and supporting standardisation and harmonisation of equipment.

Maritime safety

This appropriation is intended to cover monitoring, evaluation and revision (impact assessment) of Union legislation on maritime safety, protecting the maritime environment and promoting qualifications and working conditions for seafarers.

Passenger rights

This appropriation is intended to cover expenditure on monitoring, evaluation, revision and raising awareness actions of Union legislation on passenger rights.

In connection with Regulation (EC) No 261/2004, the Commission needs to develop additional measures to make enforcement of that Regulation more efficient. The implementation of Regulation (EC) No 1107/2006 and Council Regulation (EC) No 2027/97 of 9 October 1997 on air carrier liability in the event of accidents (OJ L 285, 17.10.1997, p. 1) needs also to be ensured.

The implementation of Regulation (EC) No 1371/2007 requires specific implementation action to ensure its correct application and enforcement in the Member States due to the complex interaction of regional, national and international (COTIF) administrative structures involved in the implementation.

The implementation of Regulation (EU) No 1177/2010 requires specific implementation actions to ensure its correct application and enforcement in the Member States and the compliance by Member States with their legal reporting obligations towards the Commission.

The implementation of Regulation (EU) No 181/2011 requires specific implementation actions in order to ensure its correct application and enforcement in the Member States and the compliance by Member States with their legal reporting obligations towards the Commission.

As an important implementation support measure the Commission conducts targeted actions covering some or all Member States to raise public awareness on passenger rights. Nearly one third of Union citizens are aware of their rights and obligations when buying a ticket to travel (31 %), although 59 % are said to be unaware of them (Eurobarometer on passenger rights 2014).

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06 02 05 *(cont'd)*

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic and political fields and for sustainable development.

Air transport has long been one of the sectors in which the consumer authorities receive most complaints in the Union. The increase in the number of commercial transactions performed electronically (using the internet or a mobile telephone) has merely resulted in more breaches of Union consumer legislation.

One of the main complaints by Union consumers is that there are no effective means of redress at airports themselves, particularly when disputes arise as a result of failure on the part of airlines and other service providers to meet their obligations. Union consumers and air transport authorities therefore need to work together to secure an immediate improvement in passenger support and information facilities at airports and, at the same time, step up co-regulation in the sector.

Road safety

The Commission communication of 20 July 2010 entitled 'Towards a European road safety area: policy orientations on road safety 2011-2020' (COM(2010) 389 final) presents seven objectives: road user education, enforcement of traffic rules, safe infrastructure, safe vehicles, use of modern technology, post-injury emergency responses and a special focus on vulnerable road users. Work continues on the Commission's proposal, on the regular update of the Union law on driving licences, and on the revision of the rules on qualification and training for professional drivers, on the follow-up to the Directives 2014/45/EU, 2014/46/EU and 2014/47/EU, as well as towards a strategy on serious road traffic injuries. The Commission's road safety work also includes the management of the European Road Safety Charter, the management of rules relating to the transport of dangerous goods, the maintenance of a European database on road accidents — Community Road Accident Database (CARE), the follow-up on the infrastructure management and tunnel safety directives and on various aspects of vulnerable road user safety. The implementation of the policy orientations 2011-2020 also requires specific implementation action for the exchange of good practices, road safety campaigns, calls for proposals and development of the road safety observatory; as well as the evaluations of options for making the road safety in the Union work more effectively and efficiently in the future.

This appropriation is also intended to cover expenditure on communication activities and on public events such as the annual European Road Safety Day and similar awareness-raising and citizen interaction initiatives.

It is also intended to establish efficient cross-border cooperation between Member States concerning the enforcement of road safety related traffic offences.

Land transport

The main activities in the land transport area concern the implementation and review of existing policies, enhancing sectoral cooperation and the planning of new initiatives. Among others, this includes activities in areas such as infrastructure charging, market access, social rules (including their enforcement), technical rules, safety rules and international aspects (land transport relations with third countries and international organisations dealing with land transport issues). All these activities require close cooperation with stakeholders.

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06 02 05 *(cont'd)*

Rail market

The full implementation of the Directive 2012/34/EU and Regulation (EU) No 913/2010 are key priorities to encourage competitiveness of railways. The legislation aims to open rail markets, improve the interoperability and safety of rail services and thus encourage the development of integrated rail system leading to a Single European Rail Area. In addition, the Commission services are reinforcing international transport cooperation on railway policy.

Encouraging sectoral cooperation is essential for effective implementation of Union rail legislation. Directive 2012/34/EU provides for the creation of the European Network of Rail Regulatory Bodies (ENRRB) and of the European Network of Infrastructure Managers (Platform of Rail Infrastructure Managers in Europe, PRIME). Informal cooperation frameworks have been established for railway undertakings (RUs) to share experience at Union level (RU Dialogue) and Ministries (Rail Directors Meetings). Equally, cooperation with third countries (the Gulf countries, China, Iran, Japan, Brazil, etc.) is important part of promoting Union's rail industry worldwide.

In this context, this appropriation is intended to cover the initiatives and the work of cooperation platforms that contribute to timely implementation of Single European Rail Area and addressing its future developments and international cooperation.

Ports and inland navigation

This appropriation is intended to cover development, monitoring, evaluation and revision (impact assessment) of Union legislation and policy on ports and inland navigation.

Single European Sky

The full implementation of the Single European Sky (four basic Regulations (EC) No 549/2004, (EC) No 550/2004, (EC) No 551/2004 and (EC) No 552/2004, and more than 20 implementing rules) is a key priority to improve the performance of the air navigation services in terms of safety, cost efficiency of the air navigation service provision, reduction of air traffic flow delays and environmental performance, and hence of air transport in Europe.

Implementing the Single European Sky and Single European Sky Air Traffic Management Research (SESAR) project, its technological pillar with the assistance of the SESAR Joint Undertaking, the SESAR Deployment Manager and the European Aviation Safety Agency (EASA) are also priorities in the Union's Aviation Strategy adopted in 2015.

The implementation of the performance scheme of the Single European Sky with the assistance of the Performance Review Body (PRB) is pursued under this article, with the assistance of EASA and Eurocontrol.

In this context, promoting the Single European Sky and the initiatives that contribute to its timely implementation, including through the involvement and consultation of stakeholders (Industry Consultation Body, National Supervisory Authorities Coordinating Platform and European Group on the Human Dimension), as well as addressing its future development are also important activities for the Commission and are pursued under this article.

Aviation safety, environment and cooperation with the International Civil Aviation Organisation (ICAO)

The use of several legislative tools are important to ensure the safety of European Aviation to ensure the achievement of an environmentally sustainable growth and protect Union citizens when travelling outside of the Union.

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06 02 05 *(cont'd)*

According to Articles 3 to 5 of Regulation (EC) No 2111/2005, the Commission may impose total bans or partial restrictions on air carriers from third countries coming to the Union. In that context and in accordance with Article 3(4) of Regulation (EC) No 473/2006, the Commission, the European Aviation Safety Agency (EASA) and experts from the Member States may carry out assessment missions to conduct on-the-spot checks and to identify safety deficiencies of the air carriers and the authorities responsible for their oversight. The cost of on-site assessment visits for national experts needs to be reimbursed by the Union.

There is a clear need to complement these missions with more positive and preventive actions as well as with *ex post* technical cooperation to assist the countries concerned by the ban or restrictions to correct the deficiencies. In addition, the Commission and EASA have as their objective the promotion of the highest standards of aviation safety across the world.

In this context, the large-scale Union projects in the area of civil aviation cooperation managed by other Directorates-General (NEAR, DEVCO and FPI), which can only be implemented on a long-term basis, do not provide an immediate answer to short-term needs.

The objective of this initiative is therefore to complement the existing instruments by establishing a flexible tool to implement ad hoc preventive and assistance (corrective) actions in favour of the national authorities responsible for the oversight of air carriers affected by the Union ban within the Union. The actions envisaged are small-scale and short-term activities.

Since the framework service contract concluded between EASA and MOVE in 2009 proved to be an effective and efficient tool to carry out technical assistance, the contract with EASA was renewed for the period 2013-2016 and a new framework contract is under preparation for the period 2017-2020.

In addition, Regulation (EU) No 996/2010 provides for the establishment of a European Network of Civil Aviation Safety Investigation Authorities (Encasia). Encasia is required to develop actions in order to further improve the quality of investigations conducted by safety investigation authorities and to enhance accident prevention in the Union. According to that Regulation, the Commission is associated with Encasia's work and needs to provide Encasia with the necessary support.

Finally, the Memorandum of Cooperation between the Union and International Civil Aviation Organisation (ICAO) covers areas of aviation for which both the Commission and the ICAO have responsibilities (i.e. safety, environment, air traffic management and aviation security). This strengthened cooperation will ensure the indispensable participation in and contribution to ICAO initiatives in several key aviation policy areas which are being pursued at the global level. This includes the initiative to strengthen the safety of international aviation on a worldwide basis, or the development and implementation of measures with regard to the environmental impact of aviation which are acceptable worldwide. It aims to ensure that Union interests (including of an industrial nature, for example in the area of the definition of worldwide technical standards) are better taken into consideration by ICAO. Through the agreement, ICAO will also be brought to accept, support and enhance the increasingly important role which regional organisations play in the current and future development of international aviation.

Sustainable and intelligent transport, including in urban areas

This appropriation is intended to support policy and strategy development and implementation, as well as the implementation of Directives and the related delegated and implementing acts.

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06 02 05 *(cont'd)*

Social issues

This appropriation is intended to cover horizontal social issues. To reduce the risk of labour shortages, it will support actions aiming at attracting more workers to the transport sector, bearing in mind the effects of automation (a third of transport workers are over 50 years old). It will also support actions bringing more gender balance to the sector (transport remains male dominated with only 22 % of female workers and less than 3%, in technical positions).

Youth mobility

This appropriation is intended to implement actions related to the mobility of young people in order to reinforce their knowledge and appreciation of other Union cultures by encouraging them to travel in a multi-modal, sustainable way. To this end, the Commission will, among other actions, promote travelling schemes and related campaigning actions and web portals.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Regulation (EEC) No 2829/77 of 12 December 1977 on the bringing into force of the European Agreement concerning the work of crews of vehicles engaged in international road transport (AETR) (OJ L 334, 24.12.1977, p. 11) and in particular Article 22bis of the Agreement.

Council Regulation (EEC) No 4055/86 of 22 December 1986 applying the principle of freedom to provide services to maritime transport between Member States and between Member States and third countries (OJ L 378, 31.12.1986, p. 1).

Council Regulation (EEC) No 4057/86 of 22 December 1986 on unfair pricing practices in maritime transport (OJ L 378, 31.12.1986, p. 14).

Council Regulation (EEC) No 4058/86 of 22 December 1986 concerning coordinated action to safeguard free access to cargoes in ocean trades (OJ L 378, 31.12.1986, p. 21).

Council Regulation (EEC) No 3577/92 of 7 December 1992 applying the principle of freedom to provide services to maritime transport within Member States (maritime cabotage) (OJ L 364, 12.12.1992, p. 7).

Directive 92/106/EEC of the Council of 7 December 1992 on the establishment of common rules for certain types of combined transport of goods between Member States (OJ L 368, 17.12.1992, p. 38).

Council Regulation (EEC) No 95/93 of 18 January 1993 on common rules for the allocation of slots at Community airports (OJ L 14, 22.1.1993, p. 1).

Council Decision 93/704/EC of 30 November 1993 on the creation of a Community database on road accidents (OJ L 329, 30.12.1993, p. 63).

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06 02 05 *(cont'd)*

Council Directive 95/50/EC of 6 October 1995 on uniform procedures for checks on the transport of dangerous goods by road (OJ L 249, 17.10.1995, p. 35).

Council Directive 96/50/EC of 23 July 1996 on the harmonisation of the conditions for obtaining national boatmasters' certificates for the carriage of goods and passengers by inland waterway in the Community (OJ L 235, 17.9.1996, p. 31).

Council Directive 96/53/EC of 25 July 1996 laying down for certain road vehicles circulating within the Community the maximum authorized dimensions in national and international traffic and the maximum authorized weights in international traffic (OJ L 235, 17.9.1996, p. 59).

Council Directive 96/67/EC of 15 October 1996 on access to the groundhandling market at Community airports (OJ L 302, 26.11.1996, p. 28).

Council Directive 96/75/EC of 19 November 1996 on the systems of chartering and pricing in national and international inland waterway transport in the Community (OJ L 304, 27.11.1996, p. 12).

Council Regulation (EC) No 2027/97 of 9 October 1997 on air carrier liability in case of accidents (OJ L 285, 17.10.1997, p. 1).

Council Regulation (EC) No 718/1999 of 29 March 1999 on a Community-fleet capacity policy to promote inland waterway transport (OJ L 90, 2.4.1999, p. 1).

Council Directive 1999/37/EC of 29 April 1999 on the registration documents for vehicles (OJ L 138, 1.6.1999, p. 57).

Directive 1999/62/EC of the European Parliament and of the Council of 17 June 1999 on the charging of heavy goods vehicles for the use of certain infrastructures (OJ L 187, 20.7.1999, p. 42).

Directive 2000/30/EC of the European Parliament and of the Council of 6 June 2000 on the technical roadside inspection of the roadworthiness of commercial vehicles circulating in the Community (OJ L 203, 10.8.2000, p. 1), and in particular Article 7 thereof.

Directive 2002/15/EC of the European Parliament and of the Council of 11 March 2002 on the organisation of the working time of persons performing mobile road transport activities (OJ L 80, 23.3.2002, p. 35).

Directive 2002/30/EC of the European Parliament and of the Council of 26 March 2002 on the establishment of rules and procedures with regard to the introduction of noise-related operating restrictions at Community airports (OJ L 85, 28.3.2002, p. 40).

Directive 2002/59/EC of the European Parliament and of the Council of 27 June 2002 establishing a Community vessel traffic monitoring and information system and repealing Council Directive 93/75/EEC (OJ L 208, 5.8.2002, p. 10), and in particular Article 26 thereof.

Decision 2002/309/EC, Euratom of the Council, and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 91), and in particular Article 45 of Agreement between the European Community and the Swiss Confederation on the Carriage of Goods and Passengers by Rail and Road.

Council Regulation (EC) No 2027/97 of 9 October 1997 on air carrier liability in the event of accidents (OJ L 285, 17.10.1997, p. 1).

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06 02 05 *(cont'd)*

Directive 2003/25/EC of the European Parliament and of the Council of 14 April 2003 on specific stability requirements for ro-ro passenger ships (OJ L 123, 17.5.2003, p. 22), and in particular Article 10 thereof.

Directive 2003/42/EC of the European Parliament and of the Council of 13 June 2003 on occurrence reporting in civil aviation (OJ L 167, 4.7.2003, p. 26).

Directive 2003/59/EC of the European Parliament and of the Council of 15 July 2003 on the initial qualification and periodic training of drivers of certain road vehicles for the carriage of goods or passengers, amending Council Regulation (EEC) No 3820/85 and Council Directive 91/439/EEC and repealing Council Directive 76/914/EEC (OJ L 226, 10.9.2003, p. 4).

Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights, and repealing Regulation (EEC) No 295/91 (OJ L 46, 17.2.2004, p. 1).

Regulation (EC) No 549/2004 of the European Parliament and of the Council of 10 March 2004 laying down the framework for the creation of the single European sky (the framework Regulation) (OJ L 96, 31.3.2004, p. 1).

Regulation (EC) No 550/2004 of the European Parliament and of the Council of 10 March 2004 on the provision of air navigation services in the single European sky (the service provision Regulation) (OJ L 96, 31.3.2004, p. 10).

Regulation (EC) No 551/2004 of the European Parliament and of the Council of 10 March 2004 on the organisation and use of the airspace in the single European sky (the airspace Regulation) (OJ L 96, 31.3.2004, p. 20).

Regulation (EC) No 552/2004 of the European Parliament and of the Council of 10 March 2004 on the interoperability of the European Air Traffic Management network (the interoperability Regulation) (OJ L 96, 31.3.2004, p. 26).

Regulation (EC) No 785/2004 of the European Parliament and of the Council of 21 April 2004 on insurance requirements for air carriers and aircraft operators (OJ L 138, 30.4.2004, p. 1).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2004/52/EC of the European Parliament and of the Council of 29 April 2004 on the interoperability of electronic road toll systems in the Community (OJ L 166, 30.4.2004, p. 124).

Directive 2004/54/EC of the European Parliament and of the Council of 29 April 2004 on minimum safety requirements for tunnels in the Trans-European Road Network (OJ L 167, 30.4.2004, p. 39).

Directive 2005/44/EC of the European Parliament and of the Council of 7 September 2005 on harmonised river information services (RIS) on inland waterways in the Community (OJ L 255, 30.9.2005, p. 152).

Regulation (EC) No 2111/2005 of the European Parliament and of the Council of 14 December 2005 on the establishment of a Community list of air carriers subject to an operating ban within the community and on informing air transport passengers of the identity of the operating air carrier (OJ L 344, 27.12.2005, p. 15).

Directive 2006/1/EC of the European Parliament and of the Council of 18 January 2006 on the use of vehicles hired without drivers for the carriage of goods by road (OJ L 33, 4.2.2006, p. 82).

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06 02 05 *(cont'd)*

Directive 2006/22/EC of the European Parliament and of the Council of 15 March 2006 on minimum conditions for the implementation of Council Regulations (EEC) No 3820/85 and (EEC) No 3821/85 concerning social legislation relating to road transport activities and repealing Council Directive 88/599/EEC (OJ L 102, 11.4.2006, p. 35).

Regulation (EC) No 561/2006 of the European Parliament and of the Council of 15 March 2006 on the harmonisation of certain social legislation relating to road transport (OJ L 102, 11.4.2006, p. 1).

Commission Regulation (EC) No 473/2006 of 22 March 2006 laying down implementing rules for the Community list of air carriers which are subject to an operating ban within the Community referred to in Chapter II of Regulation (EC) No 2111/2005 of the European Parliament and of the Council (OJ L 84, 23.3.2006, p. 8).

Regulation (EC) No 1107/2006 of the European Parliament and of the Council of 5 July 2006 concerning the rights of disabled persons and persons with reduced mobility when travelling by air (OJ L 204, 26.7.2006, p. 1).

Directive 2006/87/EC of the European Parliament and of the Council of 12 December 2006 laying down technical requirements for inland waterway vessels (OJ L 389, 30.12.2006, p. 1).

Directive 2006/126/EC of the European Parliament and of the Council of 20 December 2006 on driving licences (OJ L 403, 30.12.2006, p. 18).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 4).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the community (OJ L 191, 18.7.2008, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation in air services in the Community (OJ L 293, 31.10.2008, p. 3).

Directive 2008/68/EC of the European Parliament and of the Council of 24 September 2008 on the inland transport of dangerous goods (OJ L 260, 30.9.2008, p. 18).

Directive 2008/96/EC of the European Parliament and of the Council of 19 November 2008 on road infrastructure safety management (OJ L 319, 29.11.2008, p. 59).

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency, and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1), and in particular Article 6 and Article 14 thereof.

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06 02 05 *(cont'd)*

Regulation (EC) No 80/2009 of the European Parliament and of the Council of 14 January 2009 on a Code of Conduct for computerised reservation systems and repealing Council Regulation (EEC) No 2299/89 (OJ L 35 of 4.2.2009, p. 47).

Directive 2009/12/EC of the European Parliament and of the Council of 11 March 2009 on airport charges (OJ L 70, 14.3.2009, p. 11).

Directive 2009/16/EC of the European Parliament and of the Council of 23 April 2009 on port State control (OJ L 131 of 28.5.2009, p. 128), and in particular Article 35 thereof.

Directive 2009/18/EC of the European Parliament and of the Council of 23 April 2009 establishing the fundamental principles governing the investigation of accidents in the maritime transport sector and amending Council Directive 1999/35/EC and Directive 2002/59/EC of the European Parliament and of the Council (OJ L 131, 28.5.2009, p. 114), and in particular Article 23 thereof.

Directive 2009/21/EC of the European Parliament and of the Council of 23 April 2009 on compliance with flag State requirements (OJ L 131 of 28.5.2009, p. 132), and in particular Article 7 and Article 10(2) thereof.

Directive 2009/33/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of clean and energy-efficient road transport vehicles (OJ L 120, 15.5.2009, p. 5).

Directive 2009/38/EC of the European Parliament and of the Council of 6 May 2009 on the establishment of a European works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 122, 16.5.2009, p. 28).

Regulation (EC) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics and repealing Regulation (EC, Euratom) No 1101/2008 of the European Parliament and of the Council on the transmission of data subject to statistical confidentiality to the Statistical Office of the European Communities, Council Regulation (EC) No 322/97 on Community Statistics, and Council Decision 89/382/EEC, Euratom establishing a Committee on the Statistical Programmes of the European Communities (OJ L 87, 31.3.2009, p. 164).

Regulation (EC) No 392/2009 of the European Parliament and of the Council of 23 April 2009 on the liability of carriers of passengers by sea in the event of accidents (OJ L 131, 28.5.2009, p. 24).

Regulation (EC) No 1071/2009 of the European Parliament and of the Council of 21 October 2009 establishing common rules concerning the conditions to be complied with to pursue the occupation of road transport operator (OJ L 300, 14.11.2009, p. 51).

Regulation (EC) No 1072/2009 of the European Parliament and of the Council of 21 October 2009 on common rules for access to the international road haulage market (OJ L 300, 14.11.2009, p. 72).

Regulation (EC) No 1073/2009 of the European Parliament and of the Council of 21 October 2009 on common rules for access to the international market for coach and bus services, and amending Regulation (EC) No 561/2006 (OJ L 300, 14.11.2009, p. 88).

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06 02 05 *(cont'd)*

Directive 2010/35/EU of the European Parliament and of the Council of 16 June 2010 on transportable pressure equipment and repealing Council Directives 76/767/EEC, 84/525/EEC, 84/526/EEC, 84/527/EEC and 1999/36/EC (OJ L 165, 30.6.2010, p. 1).

Directive 2010/40/EU of the European Parliament and of the Council of 7 July 2010 on the framework for the deployment of Intelligent Transport Systems in the field of road transport and for interfaces with other modes of transport (OJ L 207, 6.8.2010, p. 1).

Regulation (EU) No 913/2010 of the European Parliament and of the Council of 22 September 2010 concerning a European rail network for competitive freight (OJ L 276, 20.10.2010, p. 22).

Directive 2010/65/EU of the European Parliament and of the Council of 20 October 2010 on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC (OJ L 283, 29.10.2010, p. 1).

Regulation (EU) No 996/2010 of the European Parliament and of the Council of 20 October 2010 on the investigation and prevention of accidents and incidents in civil aviation and repealing Directive 94/56/EC (OJ L 295, 12.11.2010, p. 35).

Regulation (EU) No 1177/2010 of the European Parliament and of the Council of 24 November 2010 concerning the rights of passengers when travelling by sea and inland waterway and amending Regulation (EC) No 2006/2004 (OJ L 334, 17.12.2010, p. 1).

Regulation (EU) No 181/2011 of the European Parliament and of the Council of 16 February 2011 concerning the rights of passengers in bus and coach transport and amending Regulation (EC) No 2006/2004 (OJ L 55, 28.2.2011, p. 1).

Council Decision 2012/243/EU of 8 March 2012 on the conclusion of a Memorandum of Cooperation between the European Union and the International Civil Aviation Organization providing a framework for enhanced cooperation, and laying down procedural arrangements related thereto (OJ L 121, 8.5.2012, p. 16).

Directive 2012/34/EU of the European Parliament and of the Council of 21 November 2012 establishing a single European railway area (OJ L 343, 14.12.2012, p. 32).

Regulation (EU) No 99/2013 of the European Parliament and of the Council of 15 January 2013 on the European statistical programme 2013-17 (OJ L 39, 9.2.2013, p. 12), and in particular Article 8 thereof.

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Directive 2014/45/EU of the European Parliament and of the Council of 3 April 2014 on periodic roadworthiness tests for motor vehicles and their trailers and repealing Directive 2009/40/EC (OJ L 127, 29.4.2014, p. 51).

Directive (EU) 2016/1629 of the European Parliament and of the Council of 14 September 2016 laying down technical requirements for inland waterway vessels, amending Directive 2009/100/EC and repealing Directive 2006/87/EC (OJ L 252, 16.9.2016, p. 118).

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06 02 05 *(cont'd)*

Directive 2014/47/EU of the European Parliament and of the Council of 3 April 2014 on the technical roadside inspection of the roadworthiness of commercial vehicles circulating in the Union and repealing Directive 2000/30/EC (OJ L 127, 29.4.2014, p. 134), and in particular point (b) of Article 4(3) and Article 18 thereof.

Regulation (EU) No 165/2014 of the European Parliament and of the Council of 4 February 2014 on tachographs in road transport, repealing Council Regulation (EEC) No 3821/85 on recording equipment in road transport and amending Regulation (EC) No 561/2006 of the European Parliament and of the Council on the harmonisation of certain social legislation relating to road transport (OJ L 60, 28.2.2014, p. 1).

Regulation (EU) No 376/2014 of the European Parliament and of the Council of 3 April 2014 on the reporting, analysis and follow-up of occurrences in civil aviation, amending Regulation (EU) No 996/2010 of the European Parliament and of the Council and repealing Directive 2003/42/EC of the European Parliament and of the Council and Commission Regulations (EC) No 1321/2007 and (EC) No 1330/2007 (OJ L 122, 24.4.2014, p. 18).

Directive 2014/94/EU of the European Parliament and of the Council of 22 October 2014 on the deployment of alternative fuels infrastructure (OJ L 307, 28.10.2014, p. 1).

Directive (EU) 2015/413 of the European Parliament and of the Council of 11 March 2015 facilitating the cross-border exchange of information on road-safety-related traffic offences (OJ L 68, 13.3.2015, p. 9).

Directive (EU) 2016/802 of the European Parliament and of the Council of 11 May 2016 relating to a reduction in the sulphur content of certain liquid fuels (OJ L 132, 21.5.2016, p. 58).

Regulation (EU) 2017/352 of the European Parliament and of the Council of 15 February 2017 establishing a framework for the provision of port services and common rules on the financial transparency of ports (OJ L 57, 3.3.2017, p. 1).

Reference acts

Commission Decision of 6 October 2009 on the definition of the European Electronic Toll Service and its technical elements (notified under document C(2009) 7547).

06 02 06 ***Transport security***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 800 000	1 624 000	1 795 000	1 492 816	1 330 468,97	792 066,23

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

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06 02 06 *(cont'd)*

The main objectives are to develop and apply security rules in the field of transport and in particular:

— measures to prevent malicious acts in the transport sector,

— approximation of legislation, technical standards and administrative monitoring practices relating to transport security,

— definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,

— monitoring of measures taken on transport security by the Member States, in all modes,

— international coordination on transport security,

— promoting research into transport security.

This appropriation is intended in particular to cover expenditure on the establishment and operation of a corps of inspectors to check compliance with the requirements of Union security legislation of airports, ports and port facilities in the Member States, including extension to third countries, and of ships flying the flag of a Member State. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in that legislation. The costs of training inspectors, of preparatory meetings and of the supplies needed for inspections must, in particular, be added to that expenditure.

This appropriation is also intended to cover expenditure on information and communication, as well as electronic and paper publications directly linked to the achievement of the objective of transport policy, as well as safety and protection of transport users.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 2005/65/EC of the European Parliament and of the Council of 26 October 2005 on enhancing port security (OJ L 310, 25.11.2005. p. 28).

Regulation (EC) No 300/2008 of the European Parliament and of the Council of 11 March 2008 on common rules in the field of civil aviation security (OJ L 97, 9.4.2008, p. 72).

Directive 2008/68/EC of the European Parliament and of the Council of 24 September 2008 on the inland transport of dangerous goods (OJ L 260, 30.9.2008, p. 13).

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06 02 06 *(cont'd)*

Reference acts

Commission Regulation (EU) No 72/2010 of 26 January 2010 laying down procedures for conducting Commission inspections in the field of aviation security (OJ L 23, 27.1.2010, p. 1).

06 02 51 Completion of trans-European networks programme

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	476 897 478,28

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Commission Decision C(2007) 3512 of 23 July 2007, establishing the multiannual work programme for grants in the field of trans-European network for the period 2007-2013.

Regulation (EC) No 67/2010 of the European Parliament and of the Council of 30 November 2009 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 27, 30.1.2010, p. 20).

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

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06 02 51 *(cont'd)*

Reference acts

Commission Decision C(2001) 2654 of 19 September 2001 establishing an indicative multiannual programme for the granting of Community financial aid in the area of the trans-European transport network for the period 2001 to 2006.

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

06 02 52 ***Completion of Marco Polo programme***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	2 680 000	0,—	9 736 525,89

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EC) No 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1).

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) (OJ L 328, 24.11.2006, p. 1).

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06 02 53 Completion of anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

06 02 77 Pilot projects and preparatory actions

06 02 77 07 Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	650 000	0,—	779 988,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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06 02 77 *(cont'd)*

06 02 77 07 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 08 Pilot project — GNSS monitoring system for heavy vehicles

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	349 949,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 09 Pilot project — Making the EU transport sector attractive to future generations

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	500 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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06 02 77 *(cont'd)*

06 02 77 09 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 11 Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	197 700	p.m.	120 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 12 Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 12 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 13 Pilot project — Innovative ways of sustainably financing public transport

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	37 500	0,—	34 692,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 14 Preparatory action — Towards a single and innovative European transport system

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	374 219	p.m.	1 100 000	0,—	557 326,89

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 14 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 15 Pilot project — Raising awareness of alternatives to private car

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	594 000	800 000	645 000	490 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 16 Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	1 000 000	800 000	600 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 16 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 17 Pilot project — Single European Sky (SES) airspace architecture

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	600 000	700 000	800 000,—	400 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 18 Pilot project — Mapping accessible transport for people with reduced mobility

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	300 000	600 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 18 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 19 Pilot project — Secure parking areas for trucks

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	336 000	p.m.	425 000	761 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 20 Pilot project — Human behaviour in connection with autonomous driving

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	175 000	350 000	175 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 20 *(cont'd)*

This pilot project will address the lack of attention given by the Union to behaviour in connection with autonomous driving. Much research has been conducted in recent years into autonomous driving, both by car manufacturers and by the research community. It has mainly focused on the technological aspects of autonomous driving, i.e. interoperability of vehicles, interaction with road infrastructure, data security, data reliability, data protection and liability, etc.

The pilot project will provide a new area for studies and research that puts the emphasis on driver behaviour, which has been somewhat neglected both by policy makers and by the industry. It will provide the Commission and the legislative authority with a complementary view of the interaction of human behaviour with autonomous driving with a view to addressing potential problems arising from the large-scale introduction of autonomous driving in the Union in order to make it a success and improve road safety.

The pilot project will gather information from the research community on road safety in order to address the following areas:

— the human factor in new autonomous driving; opinions and views of professional/frequent/occasional drivers, broken down by age and other relevant criteria (country, gender, etc.);

— identifying and proposing solutions to address 'resistance' by the driver community to the introduction of autonomous vehicles;

— the training needs of drivers in connection with new autonomous forms of driving; need for additional/specific/less certification for self-drivers (compulsory training, additional requirements to obtain a driving licence, voluntary schemes, etc.);

— interaction between autonomous and traditional drivers; attitudes of drivers and other road users towards autonomous drivers and ways of alerting other road users to autonomous driving.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 21 Pilot project — Pan-European road safety awareness campaign

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	600 000	300 000		

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 21 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Union is committed to halving the number of fatal road accidents by 2020. Cross-European enforcement operations supported by information and awareness campaigns could help to achieve this goal. Therefore a coordinated pan-European enforcement event should take place across the TEN-T network and Member States should sign up to it.

The Commission will therefore fund a one-month coordinated operation across the TEN-T network. European police operations in Member States should be coordinated. As more than half of all fatal accidents occur on rural roads, the event could take place in rural areas and be supported by targeted campaigns to raise awareness. It should be focused on the main killer: speed.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 22 Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	300 000	150 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will reduce odometer fraud by facilitating odometer information exchange in the Union.

It will include an assessment, a feasibility study and a technical business analysis to identify and explore solutions and define the scope for a future odometer information exchange system in the Union. It will provide support for roadworthiness certification in connection with Directive 2014/45/EU of the European Parliament and of the Council of 3 April 2014 on periodic roadworthiness tests for motor vehicles and their trailers and repealing Directive 2009/40/EC (OJ L 127, 29.4.2014, p. 51).

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CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 22 *(cont'd)*

Recent studies show that in major European markets for used cars one-third of all vehicles have had their odometers manipulated. The average value of the fraud is roughly EUR 3 000, with central budget revenue losses estimated at between EUR 5 600 000 000 and EUR 9 600 000 000 a year. New vehicles are mainly checked and serviced at official dealerships as a condition of warranty. Dealerships keep records of odometer readings, but this information is not publicly accessible. New vehicles do not undergo roadworthiness testing until they are four years old. During the subsequent annual inspections, odometer readings are transmitted to databases in the Member States but are not exchanged. When a vehicle changes hands or is sold abroad, there is a break in the odometer track record, presenting the opportunity for tampering with odometer readings. It is becoming increasingly easy to do this with a minimum of investment in software, knowledge and time.

The target group includes consumers, tax and revenue authorities and car retailers.

The pilot project is supported by the Fédération Internationale de l'Automobile and the European Consumer Organisation BEUC.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 23 Pilot project — TachograpApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
560 000	280 000				

Remarks

The tachograph, which has been mandatory since 1985, is the cornerstone of road transport legislation, in particular for monitoring vehicle speed, distance travelled and driver work and rest times. Over the years, as the technology has progressed, successive generations of tachograph have incorporated new features which have gradually made the controls and fraud prevention more effective. The latest 'smart tachograph' is expected to provide real-time information by connecting satellite navigation systems and enforcement authorities.

According to a study commissioned by the European Parliament in 2018, retrofitting smart tachographs in all heavy-duty vehicles by 2020 is estimated to cost between EUR 6 400 000 000 and EUR 15 900 000 000 just for the purchase of the device and the labour associated with the retrofit.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 23 *(cont'd)*

Given the widespread use of smartphones and the continuous expansion of their functions, as well as the deployment of Galileo and the opportunities it offers in terms of real-time localisation, which many mobiles already use, the pilot project will explore the possibility of developing and certifying a mobile application offering the same benefits as the smart tachograph, and the associated costs.

The feasibility study will be structured as follows:

(1) Identifying, in accordance with the revised Regulation (EU) 165/2014 of the European Parliament and of the Council of 4 February 2014 on tachographs in road transport, repealing Council Regulation (EEC) No 3821/85 on recording equipment in road transport and amending Regulation (EC) No 561/2006 of the European Parliament and of the Council on the harmonisation of certain social legislation relating to road transport (OJ L 60, 28.2.2014, p. 1), which data the application should collect so as to function as a smart tachograph;

(2) Assessing the technical feasibility of an application to collect this data, possibly using Galileo or by means of a direct connection with the vehicle, and the technical requirements for real-time transmission of the data to the authorities;

(3) Assessing the risk of fraud and the potential cybersecurity threat connected with the application;

(4) Assessing the hardware and software security measures to be implemented in the smartphone in order to mitigate the risks identified in point 3;

(5) Providing an estimate of the cost of developing and certifying such an application;

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 24 Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This preparatory action will develop a user-friendly tool (online/app) enabling motorists (i.e. both professional and non-professional drivers) to be fully informed about urban and regional access regulation schemes.

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06 02 77 *(cont'd)*

06 02 77 24 *(cont'd)*

The information will include: geographical scope, access conditions (vehicle type, time (including temporary restrictions with links to real-time information sources, etc.), tariffs (prices and validity), payment options, enforcement policies, penalties and appeal procedures etc., both for a country's own nationals and foreign nationals, with the possibility of information pushes at users' request

Consideration may also be given to including accompanying measures such as park-and-ride facilities, freight consolidation etc. could be considered.

The tool will primarily be targeted at private users (in parallel with existing platforms with information on passengers' rights), but it could also include specific information for professional users (e.g. road haulage companies) and links to navigation and routing platforms.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT								
06 03 03	***Societal challenges***								
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1.1	69 381 686	55 486 437	56 835 072	105 297 459	89 390 658,50	121 280 768,11	218,58
	Article 06 03 03 — Subtotal		69 381 686	55 486 437	56 835 072	105 297 459	89 390 658,50	121 280 768,11	218,58
06 03 07	***Joint Undertakings***								
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	1.1	3 252 411	3 252 411	3 250 683	3 250 683	3 320 600,—	3 320 600,—	102,10
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	1.1	106 747 589	107 837 182	106 749 317	79 017 129	99 119 400,—	72 176 652,—	66,93
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.1	1 623 000	1 623 000	1 624 000	1 624 000	1 618 419,—	1 618 419,—	99,72
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	76 500 000	59 782 478	75 800 000	74 114 828	61 508 182,—	31 239 520,—	52,26
	Article 06 03 07 — Subtotal		188 123 000	172 495 071	187 424 000	158 006 640	165 566 601,—	108 355 191,—	62,82
06 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	1 604 366,—	4 663 868,08	
06 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	2 557 238,91	
	Article 06 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	1 604 366,—	7 221 106,99	

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03 51	***Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)***	1.1	p.m.	250 000	p.m.	p.m.	2 000,—	33 329 941,25	13 331,98
	Chapter 06 03 — Total		**257 504 686**	**228 231 508**	**244 259 072**	**263 304 099**	**256 563 625,50**	**270 187 007,35**	**118,38**

Remarks

These remarks are applicable to all the budget lines in this chapter.

These appropriations are intended to be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 period, and for the completion of the previous research programmes (seventh framework programme and preceding framework programmes).

Horizon 2020 will play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 will contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. The programme will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European research area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European research area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are intended to be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Revenue from States taking part in the European cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Item 06 03 50 01.

Administrative appropriations of this chapter will be provided under Article 06 01 05.

06 03 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

Funding will be focused on the following challenges:

— smart, green and integrated transport,

— innovation and research, particularly in the areas of behavioural change, modal shift, accessibility for all, integration (interconnectivity, intermodality, interoperability) and sustainability (climate change, gas and noise emission reduction), which are of crucial importance for the transport and tourism sectors.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 03 *(cont'd)*

06 03 03 01 Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
69 381 686	55 486 437	56 835 072	105 297 459	89 390 658,50	121 280 768,11

Remarks

This appropriation is intended to cover research and innovation actions that should substantially contribute to shifting transport into a new era of smart mobility. Actions under this item should support the development and take-up of the necessary solutions for all transport modes, drastically reducing transport emissions that are harmful to the environment, lowering the dependence of transport on fossil fuels, and hence reducing transport impact on biodiversity and preserve natural resources. This is expected to be achieved by investing in specific activities, particularly in the form of large public-private partnerships, such as making aircraft, trains, vehicles and vessels cleaner and quieter, developing smart equipment, infrastructure and services and improving transport and mobility in urban areas.

Research and innovation carried under this item is expected to make important contributions to optimise performance and efficiency in the face of growing demands for mobility. Actions under this item will also focus on substantially reducing traffic congestion, substantially improving the mobility of people and freight, developing and applying new concepts of freight transport and logistics and reducing accident rates and fatal casualties and improving security. Actions under this item are indeed intended to contribute to making Europe the safest region for aviation and to move towards the target of zero fatalities in road transport by 2050.

Research and innovation is expected to play a significant role in achieving global leadership for the European transport industry and contributing to the development of small and medium-sized enterprises, staying ahead in new technologies and reducing the costs of existing manufacturing processes, therefore contributing to economic growth and highly skilled jobs in the European transport industry. In this context, actions to develop the next generation of transport means and explore entirely new transport concepts are expected to be developed and covered by this appropriation.

Socioeconomic research and forward-looking activities for policymaking will also be covered by this appropriation: actions to support policy analysis and development including on socioeconomic aspects of transport are necessary to promote innovation and meet the challenges raised by transport.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(3) thereof.

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 03 *(cont'd)*

06 03 03 01 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 03 07 Joint Undertakings

06 03 07 31 Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 252 411	3 252 411	3 250 683	3 250 683	3 320 600,—	3 320 600,—

Remarks

The Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking will contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system'. It will have the objective of ensuring the modernisation of the European Air Traffic Management (ATM) system by concentrating and coordinating all relevant ATM research and innovation activities in the Union under its SESAR 2020 work programme and in line with the European ATM master plan.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 *(cont'd)*

06 03 07 31 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 03 07 32 Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
106 747 589	107 837 182	106 749 317	79 017 129	99 119 400,—	72 176 652,—

Remarks

The Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking will contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system'. It will have the objective of ensuring the modernisation of the European Air Traffic Management (ATM) system by concentrating and coordinating all relevant ATM research and innovation activities in the Union under its SESAR 2020 work programme and in line with the European ATM master plan.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 *(cont'd)*

06 03 07 33 Shift2Rail (S2R) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 623 000	1 623 000	1 624 000	1 624 000	1 618 419,—	1 618 419,—

Remarks

The Shift2Rail (S2R) Joint Undertaking will contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Smart, green and integrated transport'. It will have the objective of contributing to the achievement of the single European railway area and to a faster and cheaper transition to a more attractive, competitive, efficient and sustainable European rail system, through a comprehensive and coordinated approach addressing the research and innovation needs of the rail system and its users.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 03 07 34 Shift2Rail (S2R) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
76 500 000	59 782 478	75 800 000	74 114 828	61 508 182,—	31 239 520,—

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 *(cont'd)*

06 03 07 34 *(cont'd)*

Remarks

The Shift2Rail (S2R) Joint Undertaking will contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Smart, green and integrated transport'. It will have the objective of contributing to the achievement of the single European railway area and to a faster and cheaper transition to a more attractive, competitive, efficient and sustainable European rail system, through a comprehensive and coordinated approach addressing the research and innovation needs of the rail system and its users.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 03 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

06 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 604 366,—	4 663 868,08

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 50 *(cont'd)*

06 03 50 01 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

06 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 557 238,91

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

06 03 51 ***Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	p.m.	2 000,—	33 329 941,25

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 51 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Council Regulation (EC) No 1361/2008 of 16 December 2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352, 31.12.2008, p. 12).

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TITLE 07

ENVIRONMENT

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA	62 673 589	62 673 589	61 951 828	61 951 828	64 040 137,69	64 040 137,69
07 02	ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL	461 963 979	307 631 479	437 032 034	288 931 784	421 130 798,03	321 505 761,10
	Reserves (40 02 41)			*1 000 000*	*750 000*		
		461 963 979	307 631 479	438 032 034	289 681 784	421 130 798,03	321 505 761,10
	Title 07 — Total	**524 637 568**	**370 305 068**	**498 983 862**	**350 883 612**	**485 170 935,72**	**385 545 898,79**
	Reserves (40 02 41)			***1 000 000***	***750 000***		
		524 637 568	**370 305 068**	**499 983 862**	**351 633 612**	**485 170 935,72**	**385 545 898,79**

TITLE 07

ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA					
07 01 01	***Expenditure related to officials and temporary staff in the 'Environment' policy area***	5.2	46 524 636	46 860 616	45 922 770,53	98,71
07 01 02	***External personnel and other management expenditure in support of the 'Environment' policy area***					
07 01 02 01	External personnel	5.2	2 936 184	3 346 269	4 291 116,17	146,15
07 01 02 11	Other management expenditure	5.2	3 214 718	3 246 718	2 989 938,—	93,01
	Article 07 01 02 — Subtotal		6 150 902	6 592 987	7 281 054,17	118,37
07 01 03	***Expenditure related to information and communication technology equipment and services of the 'Environment' policy area***	5.2	3 119 051	3 029 225	3 950 490,99	126,66
07 01 04	***Support expenditure for operations and programmes of the 'Environment' policy area***					
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 800 000	1 600 000	1 600 000,—	88,89
	Article 07 01 04 — Subtotal		1 800 000	1 600 000	1 600 000,—	88,89
07 01 06	***Executive agencies***					
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	5 079 000	3 869 000	5 285 822,—	104,07
	Article 07 01 06 — Subtotal		5 079 000	3 869 000	5 285 822,—	104,07
	Chapter 07 01 — Total		**62 673 589**	**61 951 828**	**64 040 137,69**	**102,18**

07 01 01 Expenditure related to officials and temporary staff in the 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
46 524 636	46 860 616	45 922 770,53

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 02 External personnel and other management expenditure in support of the 'Environment' policy area

07 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 936 184	3 346 269	4 291 116,17

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 214 718	3 246 718	2 989 938,—

07 01 03 Expenditure related to information and communication technology equipment and services of the 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 119 051	3 029 225	3 950 490,99

07 01 04 Support expenditure for operations and programmes of the 'Environment' policy area

07 01 04 01 Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 800 000	1 600 000	1 600 000,—

Remarks

This appropriation is intended to cover, inter alia:

— development, hosting, maintenance, security, quality assurance, operation and support of adequate information technology (IT) systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects, as well as of IT systems directly linked to the achievement of the policy objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders. The engagement of IT experts *intra muros* to support the development, quality assurance and security of critical policy supporting IT system is also targeted,

— procurement of technical and/or administrative assistance relating to the evaluation, audit and supervision of programmes and projects,

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 01 *(cont'd)*

— procurement of technical and/or administrative assistance relating to communication activities such as social media including the engagement of experts *intra muros*.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 01 06 ***Executive agencies***

07 01 06 01 Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 079 000	3 869 000	5 285 822,—

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of a Programme for the Environment and Climate Action (LIFE).

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation and ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02	ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL								
07 02 01	***Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation***	2	150 335 000	86 500 000	140 778 000	69 600 000	141 844 333,—	62 032 351,—	71,71
07 02 02	***Halting and reversing biodiversity loss***	2	213 620 000	90 500 000	200 092 250	72 800 000	169 788 788,69	59 755 335,—	66,03
07 02 03	***Supporting better environmental governance and information at all levels***	2	48 000 000	45 100 000	45 180 000	51 120 000	58 630 742,67	38 721 916,35	85,86
07 02 04	***Contribution to multilateral and international environment agreements***	4	3 864 000	3 864 000	3 900 000	3 900 000	3 670 870,87	3 670 870,87	95,00
07 02 05	***European Chemicals Agency — Activities in the field of legislation on export and import of hazardous chemicals and the circular economy***	2	1 549 615	1 549 615	1 020 535	1 020 535	1 185 769,54	1 185 769,54	76,52
07 02 06	***European Environment Agency***	2	39 260 364	39 260 364	37 311 249	37 311 249	41 560 793,26	41 560 793,26	105,86
07 02 07	***European Solidarity Corps — Contribution from the LIFE sub-programme for Environment***	2	1 000 000	1 000 000	p.m.	p.m.			
	Reserves (40 02 41)				*1 000 000*	*750 000*			
			1 000 000	1 000 000	1 000 000	750 000			
07 02 51	***Completion of previous environmental programmes***	2	p.m.	30 000 000	p.m.	45 000 000	0,—	112 101 936,77	373,67
07 02 77	***Pilot projects and preparatory actions***								
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77	*(cont'd)*								
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	2	p.m.	p.m.	p.m.	400 000	0,—	323 687,99	
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	350 000	p.m.	300 000	0,—	124 230,—	35,49
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	p.m.	p.m.	p.m.	0,—	282 152,—	
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	p.m.	p.m.	p.m.	0,—	333 823,—	
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	p.m.	p.m.	60 000	0,—	352 695,—	
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	190 000	p.m.	110 000	0,—	482 245,72	253,81
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	2	p.m.	420 000	p.m.	300 000	0,—	77 954,60	18,56

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TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	2	p.m.	270 000	p.m.	210 000	0,—	0,—	0
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	2	p.m.	150 000	p.m.	p.m.	0,—	0,—	0
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	2	p.m.	400 000	p.m.	300 000	0,—	0,—	0
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	2	p.m.	250 000	p.m.	400 000	0,—	500 000,—	200,00
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	2	p.m.	1 000 000	1 500 000	1 350 000	1 000 000,—	0,—	0
07 02 77 36	Pilot project — Network of European Green Cities	2	p.m.	300 000	p.m.	300 000	1 000 000,—	0,—	0
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	2	p.m.	945 000	1 400 000	925 000	750 000,—	0,—	0
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	2	p.m.	300 000	500 000	400 000	499 500,—	0,—	0

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	2	p.m.	350 000	p.m.	150 000	500 000,—	0,—	0
07 02 77 41	Pilot project — Promoting alternatives to animal testing	2	p.m.	400 000	p.m.	300 000	700 000,—	0,—	0
07 02 77 42	Pilot project — Union butterfly monitoring and indicators	2	p.m.	240 000	800 000	400 000			
07 02 77 43	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	2	p.m.	500 000	1 000 000	500 000			
07 02 77 44	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	2	1 400 000	1 000 000	600 000	300 000			
07 02 77 45	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	2	450 000	450 000	750 000	375 000			
07 02 77 46	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	2	p.m.	250 000	500 000	250 000			
07 02 77 47	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	2	p.m.	500 000	1 000 000	500 000			
07 02 77 48	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	2	p.m.	350 000	700 000	350 000			

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 49	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)	2	490 000	245 000					
07 02 77 50	Pilot project — Feasibility study on a common open platform on chemical safety data	2	420 000	210 000					
07 02 77 51	Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments	2	700 000	350 000					
07 02 77 52	Pilot project — Invasive alien species: improvement of understanding and communication	2	875 000	437 500					
	Article 07 02 77 — Subtotal		4 335 000	9 857 500	8 750 000	8 180 000	4 449 500,—	2 476 788,31	25,13
	Chapter 07 02 — Total		**461 963 979**	**307 631 479**	**437 032 034**	**288 931 784**	**421 130 798,03**	**321 505 761,10**	**104,51**
	Reserves (40 02 41)				***1 000 000***	***750 000***			
			461 963 979	**307 631 479**	**438 032 034**	**289 681 784**	**421 130 798,03**	**321 505 761,10**	

07 02 01 Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 335 000	86 500 000	140 778 000	69 600 000	141 844 333,—	62 032 351,—

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the first one is Environment and Resource Efficiency.

Specific objectives of this first priority area are set out in Article 10.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 01 *(cont'd)*

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 02 02 ***Halting and reversing biodiversity loss***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
213 620 000	90 500 000	200 092 250	72 800 000	169 788 788,69	59 755 335,—

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the second one is Nature and Biodiversity.

Specific objectives of this second priority area are set out in Article 11.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Reflecting higher priority for the biodiversity projects, at least 60,5 % of the budgetary resources allocated to projects supported by way of action grants under the sub-programme for Environment shall be dedicated to projects supporting the conservation of nature and biodiversity (Article 9(3)).

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 03 Supporting better environmental governance and information at all levels

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 000 000	45 100 000	45 180 000	51 120 000	58 630 742,67	38 721 916,35

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for Environment (Article 9), of which the third one is Environment Governance and Information.

Specific objectives of this third priority area are set out in Article 12.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Costs of technical assistance for selecting projects, as well as monitoring, evaluating, auditing projects and support for communication and governance activities under the LIFE and LIFE+ programme (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 02 04 Contribution to multilateral and international environment agreements

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 864 000	3 864 000	3 900 000	3 900 000	3 670 870,87	3 670 870,87

Remarks

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 04 *(cont'd)*

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 42).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

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07 02 04 *(cont'd)*

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context (OJ L 308, 19.11.2008, p. 33).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1).

Council Decision 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231).

Council Decision (EU) 2015/451 of 6 March 2015 concerning the accession of the European Union to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 04 *(cont'd)*

Council Decision (EU) 2017/939 of 11 May 2017 on the conclusion on behalf of the European Union of the Minamata Convention on Mercury (OJ L 142, 2.6.2017, p. 4).

07 02 05 ***European Chemicals Agency — Activities in the field of legislation on export and import of hazardous chemicals and the circular economy***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 549 615	1 549 615	1 020 535	1 020 535	1 185 769,54	1 185 769,54

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of legislation on the export and import of hazardous chemicals.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 1 564 000. An amount of EUR 14 385 coming from the recovery of 2017 surplus is added to the amount of EUR 1 549 615 entered in the budget.

Legal basis

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

07 02 06 ***European Environment Agency***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 260 364	39 260 364	37 311 249	37 311 249	41 560 793,26	41 560 793,26

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

The mission of the Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

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07 02 06 *(cont'd)*

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e) and (f) of Article 21(2) of the Financial Regulation.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Environment Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 39 733 971. An amount of EUR 473 607 coming from the recovery of 2017 surplus is added to the amount of EUR 39 260 364 entered in the budget.

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

07 02 07 ***European Solidarity Corps — Contribution from the LIFE sub-programme for Environment***

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 07	1 000 000	1 000 000	p.m.	p.m.		
Reserves (40 02 41)			*1 000 000*	*750 000*		
Total	1 000 000	1 000 000	1 000 000	750 000		

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 07 *(cont'd)*

Remarks

This appropriation is intended to cover the financial contribution provided by the LIFE sub-programme for Environment to the European Solidarity Corps in line with its general and specific objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

07 02 51 ***Completion of previous environmental programmes***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000 000	p.m.	45 000 000	0,—	112 101 936,77

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of the previous LIFE programmes and from other programmes and general actions based on the Community environmental action programme.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7).

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

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07 02 51 *(cont'd)*

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1).

07 02 77 ***Pilot projects and preparatory actions***

07 02 77 02 Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 13 Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	400 000	0,—	323 687,99

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 13 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 22 Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	300 000	0,—	124 230,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 26 Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	282 152,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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07 02 77 *(cont'd)*

07 02 77 26 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 27 Pilot project — Resource efficient use of mixed wastes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	333 823,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 28 Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	60 000	0,—	352 695,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 28 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 29 Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	190 000	p.m.	110 000	0,—	482 245,72

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 30 Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	420 000	p.m.	300 000	0,—	77 954,60

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 30 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 31 Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	270 000	p.m.	210 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 32 Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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07 02 77 *(cont'd)*

07 02 77 32 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 33 Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 34 Pilot project — Inventory of species and habitats in the French outermost regions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	400 000	0,—	500 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 34 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 35 Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	1 500 000	1 350 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 36 Pilot project — Network of European Green Cities

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	300 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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07 02 77 *(cont'd)*

07 02 77 36 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 37 Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	945 000	1 400 000	925 000	750 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 39 Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	500 000	400 000	499 500,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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07 02 77 *(cont'd)*

07 02 77 39 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 40 Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	150 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 41 Pilot project — Promoting alternatives to animal testing

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	300 000	700 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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07 02 77 *(cont'd)*

07 02 77 41 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 42 Pilot project — Union butterfly monitoring and indicators

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	240 000	800 000	400 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will create a representative butterfly (Lepidoptera) monitoring network across the Union and a suite of Lepidoptera indicators, thus helping to improve the targeting and efficiency of conservation measures under Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7) (the Habitats Directive), and also monitor the biodiversity impact of the greening of the Common Agricultural Policy (CAP), ensuring payments to farmers for maintaining Natura 2000 areas in good condition, climate change and European sectoral and land use policies in general.

Rationale

(1) The pilot project will develop a suite of Union Lepidoptera indicators which can help improve conservation measures and assess progress in implementing Union policies and legislation such as the Union Biodiversity Strategy to 2020 and the Habitats Directive. Besides providing a highly relevant indicator for measuring progress in terms of managing and restoring Natura 2000 sites, it will also contribute to monitoring progress on Target 3 of the Union Biodiversity Strategy, which aims to increase the contribution of agriculture and forestry to maintaining and enhancing biodiversity. In particular, the pilot project will deliver a representative indicator to help monitor the impact of the CAP on grassland biodiversity. It will also provide data to produce a climate change indicator, thereby contributing to the ongoing revision of climate change adaptation strategies. Indicators will also be possible for woodland, wetland and urban habitats.

(2) Such indicators are needed for tracking and stimulating progress towards the Union and global headline biodiversity target for 2020 and the Sustainable Development Goals. The project is highly policy-relevant and can provide several benefits at Union level, such as linking science and policy and strengthening the evidence and knowledge base for Union policy-making; linking the efforts of citizens and volunteers with policy makers in Member States where this has not been a tradition; increasing professional opportunities for young people across Europe and increasing their skills; and linking knowledge across the environment and agriculture sectors, and involving climate change researchers and policy makers.

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07 02 77 *(cont'd)*

07 02 77 42 *(cont'd)*

(3) It can help to raise the profile of biodiversity and the importance of agricultural policy and practice to biodiversity recovery and contribute to the ongoing discussion on innovative agro-ecology approaches, paving the way for sustainable innovation in agriculture and measuring the effectiveness of payments for greening and sustainability improvement. Currently, agricultural Natura 2000 areas have the lowest conservation status; this project can further assist with improving the implementation of the Habitats Directive and stimulating further actions to improve the conservation status of Natura 2000 Lepidoptera and the habitats on which they depend, specifically by enabling better targeting of CAP pillar 2 funds and ensuring that Natura 2000 payments are effective and sufficient so that farmers are better incentivised to protect the areas and the species they support. It will complement the existing farmland birds indicators as it will be more sensitive in describing what high habitat quality means and the condition of ecosystems. Moreover, it replaces an ad hoc approach to Lepidoptera monitoring and indicator reporting with a sustainable system that covers more Member States, has more records and is more representative, in order for it to be more widely accepted.

(4) This coherent project will enable the development of a system for collecting and recording validated Lepidoptera data at European level so as to allow cost-effective and regular updating of a grassland butterfly indicator and other indicators. This will be a significant improvement on the current approach. It involves the development and construction of a well-designed database with processes for collating systematic records of Lepidoptera numbers along a fixed route or transect (a methodology already agreed with European Environment Agency (EEA)) from more countries and a process for regularly compiling and updating a suite of Lepidoptera indicators.

(5) The project will enable new monitoring schemes to be set up in some Member States where there is none at present and contribute to building capacity. This will involve, inter alia, finding citizen volunteers, training them, giving them some support and enabling them to report their findings cost-effectively. Validation and quality control can be effectively achieved in those Member States with modest support for knowledgeable part-time coordinators. This will increase opportunities and skills for young people.

(6) As a result of this project we will have a greatly improved Union network for monitoring lepidopterans, more transects walked each year, more Member States and more citizens involved in monitoring, and a suite of Lepidoptera indicators and a comprehensive database that can provide a valuable resource for researchers, policy makers and evaluators. Results will be used to inform policy debates, improve policy implementation and raise the profile of biodiversity and ecosystem services, including pollination services.

Main tasks of the project

Objective 1

Constructing a unified, high-quality database and automated data entry system.

Expected results

A unified database of validated and standardised Lepidoptera counts from across searchable European monitoring schemes producing regular reports on Lepidoptera indicators and enriching research, which will directly contribute to the integrated spatial data infrastructure for natural capital developed by the EEA, the Joint Research Centre, Eurostat and DG Environment.

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07 02 77 *(cont'd)*

07 02 77 42 *(cont'd)*

Main activities:

— producing an effective database for Lepidoptera monitoring records which can produce a suite of Lepidoptera indicators;

— establishing legal data sharing agreements with existing monitoring schemes to clarify intellectual property rights and rights of access to data;

— gathering data annually from existing monitoring schemes, validating counts and populating databases;

— developing an online data entry system and allowing countries to submit data efficiently and in a standard format (NB: some existing schemes are also adopting such a system);

— providing training for monitoring scheme volunteers in using the online data entry system;

— providing tools for calculating national Lepidoptera population trends;

— making the records available for research as appropriate.

Objective 2

Supporting and developing a unified, sustainable and cost-effective European monitoring network based on trained volunteer recorders, supported by new coordinators, together with local access to the online data recording system.

Expected results:

— Volunteer-based and expert-validated Lepidoptera monitoring schemes in most European countries, reporting high-quality data to central databases and providing input for national records.

— Increased opportunities for young people to become involved in a European-level project of practical value and policy importance, increasing their skills and employability and creating new jobs requiring coordination, data management and people skills and professional knowledge.

Activities:

— ensuring that existing Lepidoptera monitoring schemes contribute data to the central database: Belgium, Spain, Estonia, Finland, France, Germany, Ireland, Lithuania, Luxembourg, Netherlands, Slovenia, Sweden and the UK;

— supporting further development and improving the quality and sustainability of a number of existing and fledgling schemes, especially by adding transects, improving frequency of recording and recruiting more volunteers and supporting coordinators (e.g. in France, Slovenia, Estonia, Lithuania and Spain);

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07 02 77 *(cont'd)*

07 02 77 42 *(cont'd)*

— working with partners and other key stakeholders, including national parks, where appropriate, to help set up new monitoring schemes in at least six of the following countries: Austria, Czechia, Italy, Portugal, Romania, Slovakia, Hungary, Poland, Bulgaria, Croatia, Greece, Cyprus, Malta, Denmark and Latvia;

— providing training and essential translations and facilitating learning among volunteers;

— providing feedback to volunteers and coordinators in the form of annual newsletters and by organising biennial meetings to co-ordinate efforts, share best practice and nurture long-term volunteer engagement.

Objective 3

Producing policy-relevant Lepidoptera indicators for a range of habitats, analysing results and disseminating findings to policy makers and the public.

Expected results

A suite of policy-relevant Lepidoptera indicators for different habitats within the Union and Europe as a whole. A series of reports which interpret the significance of Lepidoptera indicators and trends. Increased understanding among policy makers of the impact of their policies on lepidopterans, ecosystems and their services, including pollination services. Adoption by the Union and other European institutions of Lepidoptera as indicators; sharing of best practice; and improved awareness amongst the public. Development of specific indicators which can be used for result-based schemes.

Activities:

— developing automated systems for producing annual indicators and trends in different habitats and groups of species. Initial selection: grassland, woodland, wetland, urban areas and climate change;

— producing a European Lepidoptera indicator showing the general trend in lepidopterans on a Union and European scale;

— producing a European Lepidoptera indicator to help improve the implementation of the Habitats Directive and attain Favourable Conservation Status (FCS) for Natura 2000 Lepidoptera species and their habitats;

— producing reports on the European grassland butterfly indicator covering more countries and helping, inter alia, to monitor the impact of the CAP on biodiversity, including the new approach on result-based schemes;

— producing reports on Lepidoptera trends in woodland, wetland and urban habitats;

— showing how Lepidoptera communities are responding to rising temperatures and climate change;

— disseminating results to relevant institutions, including the Union, the Council of Europe, the Berne Convention and the United Nations Convention on Biological Diversity, and influencing policy debates and action at Union and national levels;

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07 02 77 *(cont'd)*

07 02 77 42 *(cont'd)*

— working with representatives involved with other invertebrate groups to share knowledge and contribute to a Union pollinator initiative;

— disseminating the results more widely to the public via websites and social media.

Objective 4— Project management and administration

Expected results

Smooth running of the project; timely delivery of the above components on budget; annual progress reports; annual financial reports and overall evaluation of impacts.

Activities:

— managing the project to ensure delivery of the above and produce annual progress reports;

— establishing contracts to deliver the above components;

— administering finances for the project on a sound basis and publishing annual financial reports;

— producing annual progress reports and evaluating impacts.

This two-year pilot project has been established with a view to becoming a preparatory action and will have a total budget of EUR 800 000.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 43 Pilot project — Using satellite images to improve the operation of the Natura 2000 network

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

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07 02 77 *(cont'd)*

07 02 77 43 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will unlock the potential of satellite imagery to support the operation of the Natura 2000 network of protected areas in the Union. It will use available satellites images to better understand and tackle the threats to protected areas stemming from habitat loss. Halting biodiversity loss by 2020 is the headline target of the Union Biodiversity Strategy, and an essential step to achieve this target is to ensure that current protected areas are protected and managed adequately.

Under Directive 2009/147/EC of the European Parliament and of the Council of 30 November 2009 on the conservation of wild birds (OJ L 20, 26.1.2010, p. 7) (the Birds Directive) and Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7) (the Habitats Directive), Member States are obliged to protect Natura 2000 sites from destruction. However, in practice thousands of hectares of habitat (forests, grasslands) are lost in Natura 2000 sites every year due to a variety of factors, such as water abstraction and drainage, conversion of natural grassland into cropland, clear-cutting of forest and urbanisation, which were identified in the European Environment Agency's 2015 'State of Nature in the EU' report as key threats to biodiversity. Although habitat loss is poorly monitored, it probably varies greatly in nature and extent across the Union. Habitat loss is a very severe environmental problem, as either it is often irreversible or habitats can sometimes take centuries to recover (for example, old-growth forests).

Satellite technology is rapidly developing. The Union's Copernicus and other satellites, such as the freely available LANDSAT, are able to provide high-resolution images of the whole of Europe, with archives spanning several decades. However, much work is needed before the images can be used, and this is what is urgently needed at the moment.

First the satellite images will need to be processed. In order to understand how much habitat has been lost, and when, several images of the same area in different years will need to be aligned and further processed. The images will then be converted into habitat maps, preferably using MAES ecosystem types, and verified using existing maps and other data. The significant areas of habitat lost in Natura 2000 sites will then be analysed and estimates of habitat loss per ecosystem type over time will be compiled.

The maps will then be presented on an online platform accompanied by identified cases of past habitat loss, illustrating the drivers behind it. Citizens and civil society organisations are very active in scrutinising the operation of the Natura 2000 network, as is evident in the many complaints that the Commission receives every year about threats to Natura 2000 sites. By providing an online platform where habitat loss can be tracked, the project will empower them and encourage their involvement in the application of Union policy. The platform should be user friendly, with downloadable data, as this will enable citizens and scientists to use the project results to the fullest.

Ultimately, the project will contribute to land use in Natura 2000 areas that is compatible with conserving biodiversity, and contribute to resolving conflicts over land use. As such, the project will contribute to achieving the Sustainable Development Goals, in particular SDG 15 on sustainable forest management, halting and reversing land degradation and halting biodiversity loss.

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07 02 77 *(cont'd)*

07 02 77 43 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 44 Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 400 000	1 000 000	600 000	300 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

γ-HCH, commonly known as Lindane, was widely used from the early 1940s as an insecticide in agriculture, in households and in wood and textile protection.

Its agricultural use began to be restricted in the 1970s due to concerns over its effects on human health and the environment and it was finally banned in the Union in 2000. Finally in 2009, the production and agricultural use of Lindane was also banned internationally under the Stockholm Convention on persistent organic pollutants. Lindane can harm the nervous system, producing a range of symptoms from headache and dizziness to seizures, convulsions and, more rarely, death. Based primarily on evidence from animal studies, most evaluations of Lindane have concluded that it may cause cancer.

Although Lindane has been banned as a crop pesticide since 2000, old production and dumping sites for this highly toxic pesticide still exist throughout the Union (e.g. in Slovenia, Germany, Romania and Spain), and while there is extensive knowledge about other persistent organic pollutants (POPs) there is no clear picture of the scale of Lindane-contaminated sites in the Union, and the volume of HCH which can enter the waste/water regime via contaminated construction and demolition waste from historical production and storage sites is unknown. Lindane may also evaporate and affect human health by inhalation. According to several reports produced by the European Parliament and the United Nations, high concentrations of Lindane can be found in a number of Member States (France, Portugal, Spain, the Netherlands, Belgium, Germany, Italy and Luxembourg).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 44 *(cont'd)*

Although the Union has a comprehensive legal framework as regards POP production and waste management and a fairly well developed system for authorising or reauthorising the introduction of new pesticides, there are no rules or remedies in connection with existing Lindane sites, decontamination techniques and the regeneration of industrial sites. There is also a variety of techniques, ranging from sealed confinement to incineration and chemical reaction and the use of genetically modified plants.

National, regional and local authorities sometimes are given no assistance with addressing negative effects on the environment and health as regards decontaminating industrial production sites, including a lack of Union funding possibilities. In order to deal with this and taking into account the new Union opportunities under the circular economy proposals, this pilot project has the following objectives:

(1) identifying and mapping Lindane waste sites in the Union and cataloguing the actions taken by the various administrations to decontaminate Lindane waste sites and to assess the effectiveness of the actions carried out and the public investments made. This project will identify the strengths and weaknesses of POP and other pesticide decontamination as part of the endocrine disruptors debate;

(2) facilitating the exchange of knowledge, best practices and technological transfer involved in HCH and Lindane decontamination actions throughout the Union so that this knowledge can be transferred to other regions with similar problems. This project will also disseminate the results of specific actions financed under previous LIFE and Horizon 2020 projects;

(3) identifying possible additional Union funding for decontamination of sites in the Union and best practices in connection with projects to regenerate former industrial sites, in particular specific projects to be financed under the European Fund for Strategic Investments (EFSI) in close cooperation with the EFSI hub;

(4) identifying research needs for developing further additional methods for more efficient and safe HCH and Lindane waste decontamination;

(5) drawing up guidelines on a sustainable and environmentally-friendly approach to site redevelopment for regional/national/local administrations.

This pilot project was supported by the European Parliament and Council in 2017 and was allocated EUR 600 000 in commitment appropriations in the 2018 budget. This figure is significantly increased in 2019 to respond to the needs of the project and the interest it has raised among national, regional, local and Union institutions.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 45 Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	450 000	750 000	375 000		

Remarks

Building on the successful 2015 pilot project (operational in 2016-17) entitled 'Capacity building, programmatic development, and communication in the field of environmental taxation and budgetary reform' and the five thematic areas defined within that project (biodiversity and land use; air pollution; water stress; water quality; and the circular economy) to develop best practices in the field of environmental taxes, this preparatory action provides the necessary tools for organisations to become better prepared to participate in policy-making processes at both national and Union level.

It has four pillars:

(1) developing capacity-building toolkits for civil society actors and decision-makers at local, regional, national and European levels to provide guidance for participating in environmental taxation reforms;

(2) mapping out windows of opportunity across the five thematic areas for stakeholder engagement, and developing roadmaps for potential stakeholder actions relating to environmental reforms until 2030, both at European level and in a sample of Member States (e.g. three per thematic area);

(3) organising strategic meetings relating to the five thematic areas to refine the roadmaps and promote the involvement of decision makers and civil society actors in the field of environmental taxation and budgetary reform;

(4) looking into various types of subsidies where reforms would be important for greening the economy, including grants, tax exemptions (e.g. corporate taxes) and subsidised loans, together with modelling analysis for issues such as optimum design and compensation for those who lose out as a result of subsidy reform.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 46 Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	500 000	250 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

On 22 October 2014, the European Parliament and the Council adopted Regulation (EU) No 1143/2014 (the 'IAS Regulation'), according to which 'invasive alien species' (IAS) means an 'alien species whose introduction or spread has been found to threaten or adversely impact upon biodiversity and related ecosystem services'.

IAS are one of the major causes of biodiversity loss. Stricter control of IAS is one of the six main targets of the Union Biodiversity Strategy adopted by the Commission in May 2011 and applicable until 2020. IAS can also cause significant harm to human health and the economy. The cost to the European economy is estimated to be at least EUR 12 billion per year.

The IAS Regulation introduces a Union-wide system to tackle this issue. As provided for by Article 4 of that Regulation, on 13 July 2016 the Commission adopted a list of IAS of Union concern (the 'Union List'). This is the list of priority species which require Union action to prevent, minimise or mitigate their adverse impacts. Member States need to carry out the following measures with regard to species on the list: (1) prevention, (2) early detection and rapid eradication of new invasions, and (3) management of invasions that are already widely spread.

The control and management of IAS on the Union List can impact large numbers of animals for sustained periods of time, thereby raising concerns for animal welfare, reflecting increasing public concern that invasive alien animals are sentient beings and, more generally, increasing civil society interest in the humane treatment of animals.

As clearly stated in the IAS Regulation, non-lethal methods can be used for the management of species: 'Member States and any operator involved in the eradication, control or containment of invasive alien species should take the necessary measures to spare avoidable pain, distress and suffering of animals during the process […]. Non-lethal methods should be considered'.

However, it is up to the Member States to select measures 'appropriate to the local conditions'. Non-lethal and humane methods are rarely used because they are poorly developed and are not well known in Europe.

This pilot project, in line with the strategic approach identified by the IAS Regulation, will address the needs of Member States to apply effective, safe and humane methods to manage IAS and prevent them spreading more widely by using humane measures as a viable and publicly acceptable method of controlling the size and growth of IAS populations.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 46 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 47 Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will establish an urban air quality sensor network (PM, NO_2, CO, BC) and implement enhanced quality assessment and control (QA/QC) strategies to collect reliable output data from that network. The network will consist of both fixed and portable sensors.

A sensor network will improve the availability of data on local air quality and on human exposure to pollutants because of the higher spatial and temporal resolution than traditional measurement systems (monitoring stations). However, because of the lower accuracy of air quality sensors advanced QA/QC strategies need to be implemented.

This research project will develop and implement online calibration procedures for individual air quality sensors. The unique hybrid approach of combining high-resolution modelling with high-resolution monitoring will also be demonstrated to improve the QA/QC procedures and eventually make the network output data more reliable. Furthermore, network optimisation procedures will be developed and implemented to guarantee maximum network performance.

Selected sensors will be tested and calibration algorithms will be set. Sensor performance before deployment (e.g. development of sensor calibration models), as well as methods that are applied to follow up sensor performance through the deployment phase, will be demonstrated. In addition, network and power supply issues will be tackled too.

The project will also include combining or assimilating the Internet of Things (IoT) sensor network and air quality modelling applications. The model chain can provide the air quality sensor network with an independent source of information to identify faulty sensor nodes or aid in providing a calibration framework. In addition, the abundance of data from a sensor network will reveal shortcomings in the modelling and result in better exposure assessment.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 47 *(cont'd)*

Sensor system definition and prototyping (sensor selection and calibration) will initially be based on the existing IoT network in a single Union city. The system will be deployed in a total of three Union cities.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 48 Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	700 000	350 000		

Remarks

Former Item 34 02 77 04

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project demonstrates nature-based solutions (constructed wetlands/retention ponds) for mitigating the impact of climate change and human land use on water quantity (droughts and floods) and quality (nutrients, pesticides) in agricultural regions. The water cycle is under pressure in agricultural regions, while agricultural practices depend on the availability of water. Therefore the focus of this project is on solutions that mitigate problems of water availability for rural and agricultural users, while also minimising the impact of agricultural practices on the downstream catchments. Research questions are the following:

— How can nature-based solutions help mitigate hydrological events such as floods and droughts at the farm scale?

— How can these nature-based solutions help mitigate hydrological events at the catchment scale?

— How do these solutions contribute to decreasing water pollution from agricultural areas, such as nutrients, pesticides, sediments and heavy metals?

— What are the total economic costs and benefits of the proposed solutions? What are the other ecosystem services related to these nature-based solutions and which policy/governmental measures have to be taken to exploit them?

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 48 *(cont'd)*

This project selected three pilot study regions. In each region, collaboration arrangements have been set up with local agriculture research agencies that implement the nature-based solutions in existing monitored agricultural areas (discharge and pollution of first/second order streams). Modelling is based on the combined data from the piloting sites.

— Demonstrating pilot types: For each region, four prototypes (12 in total) of retention ponds/constructed wetlands are constructed, with variations in size and outflow mechanisms and in position/catchment size. Water quantity and quality is monitored at the outlet and at the existing monitoring stations on first or second order streams. In order to take into account seasonal effects, monitoring should at least cover one year, with potential for follow-up monitoring beyond the project's lifetime.

— Modelling study: Results from pilot prototypes are extrapolated to an entire catchment through hydrological modelling. Influence on quantity (floods, base flow) and quality (nutrients, pesticides, pollutants, sediment) of water is assessed at the watershed scale. Modelling is based on existing models, although additional calibration and validation is required. Modelling results should focus on the required densities to achieve a good status at the catchment scale.

— Economic viability: On the basis of a combination of the demonstration and modelling result, the economic viability of the different prototypes is assessed. Costs and benefits will be quantified, and mechanisms to compensate for the additional ecosystem services is evaluated.

The development plans are based on regional cost-benefit analyses and economic tools, including the cost of water resilience plans. The solutions prevent water cycle pollution and avoid pollution through water discharge. The benefits are compared to alternative or complementary options. The selection of pilots and regions takes into account relevant Interreg and other Union projects.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 49 Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
490 000	245 000				

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 49 *(cont'd)*

Remarks

In recent years, more and more Union cities and regions have introduced low-emission zone (LEZ) policies for vehicles. Many LEZ policies are based on the Euro classification or the year of vehicle type-approval. LEZ policies generally have three implementation problems:

Firstly, LEZ policies based solely on Euro classification or type-approval date have questionable environmental effectiveness. Testing by independent parties shows that the most polluting Euro 6 diesels have higher NOx emission levels than some Euro 4 or 5 vehicles.

Vehicle emissions tests using PEMS (emission analytics) or remote sensing (CONOX programme) show that Euro 5 and pre-RDE Euro 6 vehicles are still emitting significantly more NOx under normal conditions than indicated by the laboratory tests. Only since Euro 6d (from 1 September 2017 onwards), has the RDE test been used for type-approval of new vehicles. This is expected to significantly reduce the discrepancy between type-approved and real-world emissions.

Secondly, for European motorists driving in different cities and/or Member States the various LEZ restrictions and urban access policies create an increasingly confusing and possibly costly situation, with motorists having to comply with different rules and needing to acquire different stickers or permits for each zone.

Thirdly, depending on how the LEZ policies are designed and implemented, cities find it difficult to ensure compliance of vehicles registered in other Member States.

A possible solution to these problems is the development of an ultra-low polluting vehicle (ULPV) scheme which identifies vehicles having good performance in terms of NOx emissions (and possibly other pollutants). Such a scheme would allow Member States, regions and cities to develop and fine-tune LEZ restrictions beyond the Euro classifications and type-approval date. The ULPV scheme could provide Member States, regions and cities with access to a harmonised system.

The pilot project has the following goals:

(1) to assess options for a ULPV scheme (including the possibility of a label) for cars that meet Euro 6 ELV requirements under normal use, tested with PEMS in an RDE test, and also including those tested during type-approval (Euro 6d-TEMP or later) or certified to that level after retrofit;

(2) to assess options for the certification and monitoring of such vehicles;

(3) to assess options for the establishment of a European information exchange system (e.g. linked to the Eucaris exchange platform) including a database with all registered ULPV cars. The information exchange system would be accessible by cities, regions and Member States for implementation of LEZ policies or incentives.

Possible partners:

(1) research institutes in the field of vehicle emissions (e.g. TNO, JRC);

(2) motoring organisations (e.g. ADAC, ANWB);

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07 02 77 *(cont'd)*

07 02 77 49 *(cont'd)*

(3) retrofit industry associations (e.g. CLEPA, ERECA);

(4) vehicle inspection centres (e.g. CITA);

(5) cities and urban regions or city networks (e.g. Eurocities).

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 50 Pilot project — Feasibility study on a common open platform on chemical safety data

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
420 000	210 000				

Remarks

The European Chemicals Agency (ECHA) and the European Food Safety Authority (EFSA) provide independent scientific advice to decision makers to regulate chemical and food safety in Europe. Through their respective mandates, they collect large volumes of scientific data on substances and their hazardous properties. At the same time, industry and the academic research community are creating a wealth of information on such topics as well.

However, due to legal, technical, resource-related or other constraints, these vast scientific data collections are not always fully shared or made accessible to a wider audience and have thus not yet achieved their full potential. Therefore, ECHA and EFSA are looking to increase and simplify access to the vast scientific data collections they hold, enriched with other public data and data fed by external sources.

That could be achieved through a portal including both structured and unstructured data provided by regulatory agencies, industry, academia and other parties with an interest in chemical safety. The portal should uniquely identify studies and support critical appraisal of studies, text mining, data visualisation, analysis and knowledge sharing.

The goal is to facilitate seamless sharing of data between authorities and provide public access to researchers, regulators, industry and the public at large. This will promote: (a) transparency and trust in Union decision making, (b) research and data analytics, (c) innovation, (d) less animal testing and more predictive toxicology, and (e) better regulatory decision making and informed consumer choices.

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07 02 77 *(cont'd)*

07 02 77 50 *(cont'd)*

A common portal could provide:

— a registry of toxicological studies for chemical substances and regulated products. Industry-sponsored studies are available for regulatory assessment by the respective authority, but they are currently not always available to other authorities, industrial actors, the research community or the public at large,

— a repository for research and scientific data. Peer-reviewed studies are not always used to the extent that they could be in regulatory assessments, since searching for, and gaining access to, studies is resource-demanding. Scientists as well as publishers of their studies lack the fundamental interest to share data with a view to addressing regulatory questions,

— a platform for data analytics, predictive toxicology (i.e. avoidance of animal testing), better environmental monitoring, better study design, development of artificial intelligence and machine learning applications,

The pilot project will take the form of a feasibility study exploring the opportunities for such a common platform to deliver valuable benefits to the four identified key stakeholder groups (regulators, academia, industry and the public at large).

The first phase of the study will focus on feasibility analysis and the development of use cases. The following research questions will have to be tackled:

— regulators, academia, industry and citizens are identified as the key stakeholders but what will be their roles and how will they benefit from the common portal?

— can we learn from existing systems, e.g. EU Clinical Trials Register, the US Environmental Protection Agency's Master Record Identifiers system, the EU Open Data Portal, IPCheM, OECD eChemPortal, a potential future OECD global chemicals knowledge base, ECHA Dissemination Portal, OpenAire, and the European Open Science Cloud? Could any of these systems provide some or all of the portal functionalities?

— how can data owners share information but maintain their intellectual property rights and protection of confidential business information/trade secrets?

— how can participants be persuaded to use a common international structured data format for information exchange?

— can information exchange be automated with laboratory systems sharing information via web services?

— how can quality control processes and critical appraisal tools be integrated within the platform?

— what could be the incentives for participation in the portal?

— how could a common platform stimulate new or improved studies and methods for chemical safety assessment?

— how could a common platform inform the Union research agenda?

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 50 *(cont'd)*

The second phase of the study will develop recommendations for the Union legislative authority and for Union policy development in this area on the basis of the opportunities and threats identified.

— what basic provisions will be needed to govern a central Union platform across regulations and Union institutions?

— what are the legal barriers and can legislation act as a driver for participation and imposing a common format for delivering results?

— what would be the resource requirements for adaptation/development and maintenance of a common portal?

— what are the funding options for the adaptation/development and maintenance of a common portal?

If judged appropriate, implementation of the pilot project can be delegated to the agencies.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 51 Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	350 000				

Remarks

Bringing nature into cities and greening our neighbourhoods is one of the most underexploited ways of increasing European citizens' quality of life. Today, 72 % of Europeans live in cities, towns and suburbs, and the urban share of the population continues to grow. As cities face an array of challenges, ranging from their impact on residents' health to environmental concerns, green infrastructure has huge potential to offer solutions to many of these problems.

The goal is to present greening as a way of solving problems and to make the value of greening better understood. It is increasingly important to look ahead and develop a vision of the cities of tomorrow where green infrastructure plays a crucial role.

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07 02 77 *(cont'd)*

07 02 77 51 *(cont'd)*

A further goal is to increase scientific knowledge and improve knowledge sharing, tools, methods and innovative approaches to enhance biodiversity and the planning and implementing of green infrastructure (including green roofs and walls and sustainable urban agriculture) in cities and improve civil society participation in decision-making. This also extends to building a vision of the green city of tomorrow together.

A truly participatory approach involves policymakers, citizens and civil society, including the elderly and children. Each of those stakeholders has different needs (recreation, mitigation of urban heat island impacts, improvement of air quality, improved human health, sustainable soft mobility, improved social cohesion, etc.). Therefore, the scientific component of the project could help to develop the scientific solutions needed to support local initiatives which enhance urban green infrastructure, benefiting those people who live in cities and improving their quality of life.

This pilot project will create and collect material, best practices and guidelines and distribute the material created to the cities, municipalities and administrators so as to help mayors start projects to improve and expand green infrastructure in cities and urban areas.

The aims of this pilot project are:

(1) to raise awareness of the benefits of green spaces in the built environment;

(2) to increase the quantity and quality of research and development for new innovations;

(3) to encourage citizens to take action to improve their own neighbourhoods;

(4) to foster a culture of appreciation of the green spaces;

(5) to increase the number of green infrastructure projects;

(6) to connect up existing initiatives and share best practices across the Member States;

(7) to create a roadmap for greening European cities by 2030;

(8) to prepare for the European Year of Greener Cities 2020.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 52 Pilot project — Invasive alien species: improvement of understanding and communication

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
875 000	437 500				

Remarks

This project will pilot novel methods to prevent the establishment and spread of invasive alien species (IAS) in the Union in support of Regulation (EU) No 1143/2014 of the European Parliament and of the Council of 22 October 2014 on the prevention and management of the introduction and spread of invasive alien species (OJ L 317, 4.11.2014, p. 35) and Target 5 of the Union's 2020 Biodiversity Strategy.

It is widely recognised that preventing invasive alien species from becoming established (i.e. effective IAS biosecurity measures) is far more cost-effective than managing and eradicating IAS once they become established. However, two significant barriers have been identified which prevent effective IAS biosecurity measures from being implemented: i) a lack of understanding by stakeholders of the importance of IAS biosecurity, and ii) a lack of understanding among natural resource managers and regulators of how to communicate the need for effective IAS biosecurity measures across various stakeholder groups.

This pilot project will introduce a series of activities which seek to: i) improve understanding among stakeholders of the importance of effective IAS biosecurity measures, and ii) improve communication among managers, regulators and stakeholders with regard to developing and implementing effective IAS biosecurity measures.

With a view to becoming a preparatory action, the pilot project will provide funding to raise awareness of the need for effective biosecurity measures across the following stakeholder groups: farmers, landowners and land managers, environmental NGOs, the horticulture industry, the exotic pet trade, recreational freshwater users (anglers and boaters), marine users (recreational boating and industrial shipping), transport infrastructure authorities (canals, railway sidings, motorway verges) and local authorities. These stakeholder groups have been identified as representing the most significant pathways for IAS in Europe.

IAS biosecurity is an issue which stakeholders generally poorly understand, but at the same time is a source of great anxiety owing to the perceived negative impact on their interests. The pilot project will build a platform to facilitate constructive communication within and between sectors on the need for, and benefits of, effective IAS biosecurity measures, as well as to share best practice for the communication, development and implementation of such measures.

Specifically, the pilot project will appoint officers to begin and lead a dialogue within each of the identified stakeholder groups. As the existing level of understanding among many stakeholder groups about IAS biosecurity issues is low, officers will initially determine the level of understanding and concern within each stakeholder group. Once the perception of each stakeholder group has been determined, officers will then launch a series of events, workshops and conferences, and produce accessible sector-specific material, to promote understanding and the exchange of knowledge about the issue within each sector. A secretariat will manage and oversee the work of the officers, as well as collate and develop sector-specific dialogues to identify common problems and common solutions across sectors.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 52 *(cont'd)*

As a result of these activities, the level of concern, conflict and misunderstanding around IAS biosecurity is expected to fall. What is new about this project is that it is proactive, as there have been no previous attempts to constructively engage specific sectors at pan-European level on IAS biosecurity, and collaborative, as it simultaneously addresses IAS biosecurity across related but different European sectors.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 08

RESEARCH AND INNOVATION

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

TITLE 08

RESEARCH AND INNOVATION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA	349 779 197	349 779 197	333 056 974	333 056 974	335 823 020,45	335 823 020,45
08 02	HORIZON 2020 — RESEARCH	6 825 683 341	6 160 290 816	6 327 620 887	5 949 233 946	6 358 428 761,38	5 925 715 729,—
08 03	EURATOM PROGRAMME — INDIRECT ACTIONS	228 728 410	226 253 253	229 579 904	190 192 476	222 202 339,38	232 988 019,11
08 05	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	1 275 000	637 500	p.m.	p.m.	46 530 965,03	47 467 574,50
	Title 08 — Total	**7 405 465 948**	**6 736 960 766**	**6 890 257 765**	**6 472 483 396**	**6 962 985 086,24**	**6 541 994 343,06**

TITLE 08

RESEARCH AND INNOVATION

Remarks

These remarks apply to all the budget lines in this title.

Research and innovation activities under this title will contribute to two main research programmes, i.e. Horizon 2020 and Euratom. It will also cover research programmes of the Research Fund for Coal and Steel.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are also intended to cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union's strategy on research, technological development and demonstration (RTD).

Revenue resulting from the cooperation agreement between the European Atomic Energy Community and Switzerland will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Items 08 02 50 01, 08 03 50 01 and 08 04 50 01.

Administrative appropriations of this title will be provided under Article 08 01 05.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA					
08 01 01	***Expenditure related to officials and temporary staff in the 'Research and innovation' policy area***	5.2	6 338 833	6 209 032	8 952 492,92	141,23
08 01 02	***External personnel and other management expenditure of the 'Research and innovation' policy area***					
08 01 02 01	External personnel	5.2	314 688	351 898	199 037,06	63,25
08 01 02 11	Other management expenditure	5.2	563 133	522 133	531 032,—	94,30
	Article 08 01 02 — Subtotal		877 821	874 031	730 069,06	83,17
08 01 03	***Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area***	5.2	424 961	401 373	770 340,96	181,27
08 01 05	***Support expenditure for research and innovation programmes in the 'Research and innovation' policy area***					
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	96 674 662	94 197 536	100 003 132,05	103,44
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	25 943 429	25 823 043	28 820 452,25	111,09
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	47 432 428	46 062 594	41 569 883,05	87,64
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	10 268 772	10 008 550	9 249 439,16	90,07
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	952 000	689 286	765 366,75	80,40
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	3 391 764	3 272 850	3 272 314,25	96,48
	Article 08 01 05 — Subtotal		184 663 055	180 053 859	183 680 587,51	99,47
08 01 06	***Executive agencies***					
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	49 390 184	46 681 000	46 222 977,—	93,59

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
08 01 06	*(cont'd)*					
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	69 429 652	64 590 426	64 155 328,—	92,40
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	29 388 149	26 327 644	25 972 903,—	88,38
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	7 301 542	6 854 609	5 338 322,—	73,11
08 01 06 05	Research Executive Agency — Contribution from non-research programmes	5.2	1 965 000	1 065 000		
	Article 08 01 06 — Subtotal		157 474 527	145 518 679	141 689 530,—	89,98
	Chapter 08 01 — Total		**349 779 197**	**333 056 974**	**335 823 020,45**	**96,01**

08 01 01 Expenditure related to officials and temporary staff in the 'Research and innovation' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 338 833	6 209 032	8 952 492,92

08 01 02 External personnel and other management expenditure of the 'Research and innovation' policy area

08 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
314 688	351 898	199 037,06

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
563 133	522 133	531 032,—

08 01 03 Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
424 961	401 373	770 340,96

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 Support expenditure for research and innovation programmes in the 'Research and innovation' policy area

08 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
96 674 662	94 197 536	100 003 132,05

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 08 02.

08 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
25 943 429	25 823 043	28 820 452,25

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 08 02.

08 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
47 432 428	46 062 594	41 569 883,05

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 03 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 08 02.

08 01 05 11 Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
10 268 772	10 008 550	9 249 439,16

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Euratom Programme, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear programmes, including staff posted in Union delegations.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 08 03.

08 01 05 12 External personnel implementing research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
952 000	689 286	765 366,75

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Euratom Programme, in the form of indirect action under the nuclear programmes, including external personnel posted in Union delegations.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 12 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 08 03.

08 01 05 13 Other management expenditure for research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 391 764	3 272 850	3 272 314,25

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Euratom Programme, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 08 03.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 Executive agencies

08 01 06 01 European Research Council Executive Agency — contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
49 390 184	46 681 000	46 222 977,—

Remarks

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the management of Horizon 2020 — the framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 01 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Implementing Decision 2013/779/EU of 17 December 2013 establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC (OJ L 346, 20.12.2013, p. 58).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015 and C(2017) 4900 of 14 July 2017.

08 01 06 02 Research Executive Agency — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
69 429 652	64 590 426	64 155 328,—

Remarks

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the Agency's role in the management of Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 02 *(cont'd)*

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 02 *(cont'd)*

Reference acts

Commission Decision 2008/46/EC of 14 December 2007 setting up the 'Research Executive Agency' for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015 and C(2017) 4900 of 14 July 2017.

08 01 06 03 Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
29 388 149	26 327 644	25 972 903,—

Remarks

This appropriation is intended to cover the operating costs of the Executive Agency for Small and Medium-sized Enterprises incurred as a result of the Agency's role in the management of Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 03 *(cont'd)*

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon
2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the Intelligent Energy Executive Agency into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the 'Executive Agency for Competitiveness and Innovation' with a view to performance of tasks linked to implementation of the Intelligent Energy — Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 03 *(cont'd)*

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

08 01 06 04 Innovation and Networks Executive Agency — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
7 301 542	6 854 609	5 338 322,—

Remarks

This appropriation is intended to cover the operating costs of the Innovation and Networks Executive Agency incurred as a result of the Agency's role in the management of Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 04 *(cont'd)*

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon
2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

08 01 06 05 Research Executive Agency — Contribution from non-research programmes

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 965 000	1 065 000	

Remarks

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the centralisation of the third parties' legal validation and the preparation of viability assessment and its delegation to the Agency in response to the obligation of the single electronic data interchange area, referred to in Article 147(1) of the Financial Regulation. Further to the support to research programmes, the Agency shall be responsible for the provision of administrative and logistical support services for the third parties' legal validation and the preparation of viability assessment for both grants and procurement activities, including the first level of the indirect management transactions, for all non-research programmes, including for the implementation of administrative expenditures and in the cases referred to in Article 58(2) of the Financial Regulation.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 05 *(cont'd)*

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Tasks resulting from the Commission's administrative autonomy, as provided for in Article 58(2) of Regulation (EU, Euratom)2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Tasks resulting from e-Government legal provisions, as provided for in Article 147(1) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015 and C(2017) 4900 of 14 July 2017.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02	HORIZON 2020 — RESEARCH								
08 02 01	***Excellent science***								
08 02 01 01	Strengthening frontier research in the European Research Council	1.1	1 969 672 172	1 624 989 887	1 842 122 604	1 356 020 405	1 813 843 402,40	1 036 481 769,76	63,78
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	235 362 607	187 233 718	224 169 555	123 645 916	205 862 933,—	209 092 403,—	111,67
	Article 08 02 01 — Subtotal		2 205 034 779	1 812 223 605	2 066 292 159	1 479 666 321	2 019 706 335,40	1 245 574 172,76	68,73
08 02 02	***Industrial leadership***								
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1.1	535 119 776	498 152 158	524 204 453	552 233 871	526 943 551,—	414 960 321,60	83,30
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	435 388 299	324 237 047	399 485 523	379 207 648	533 620 781,—	491 315 405,05	151,53
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	46 085 771	30 811 397	46 681 093	24 901 508	42 208 659,71	4 797 219,70	15,57
	Article 08 02 02 — Subtotal		1 016 593 846	853 200 602	970 371 069	956 343 027	1 102 772 991,71	911 072 946,35	106,78
08 02 03	***Societal challenges***								
08 02 03 01	Improving lifelong health and well-being	1.1	673 524 898	458 962 266	582 802 183	439 393 124	475 239 065,82	405 332 710,91	88,32
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	177 650 893	162 170 942	188 374 001	189 964 342	156 289 186,25	132 967 107,03	81,99
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	337 583 939	292 185 559	336 486 398	323 232 721	304 653 770,37	241 768 259,05	82,74
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	260 946 905	239 845 116	239 323 675	284 091 541	339 352 605,—	372 408 760,74	155,27

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 03	*(cont'd)*								
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	312 327 206	290 605 621	303 307 891	208 463 550	288 886 989,—	247 635 605,66	85,21
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	130 000 611	126 186 096	124 102 267	125 202 494	110 212 961,—	82 850 555,25	65,66
	Article 08 02 03 — Subtotal		1 892 034 452	1 569 955 600	1 774 396 415	1 570 347 772	1 674 634 577,44	1 482 962 998,64	94,46
08 02 04	***Spreading excellence and widening participation***	1.1	129 149 390	148 909 913	122 708 877	110 457 866	165 581 776,86	105 582 731,94	70,90
08 02 05	***Horizontal activities of Horizon 2020***	1.1	111 617 998	100 150 249	111 640 000	109 554 259	100 556 792,57	96 938 635,26	96,79
08 02 06	***Science with and for society***	1.1	68 387 298	63 859 544	65 082 398	53 314 382	59 883 936,—	46 117 873,25	72,22
08 02 07	***Joint Undertakings***								
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	1.1	5 384 615	5 384 615	5 033 678	5 033 678	1 300 000,—	1 300 000,—	24,14
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	1.1	256 117 000	131 530 049	259 290 000	103 165 053	178 038 671,—	8 782 634,—	6,68
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1.1	1 184 579	1 184 579	2 223 726	2 223 726	2 117 913,—	2 117 913,—	178,79
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	1.1	132 424 316	162 648 921	110 263 312	108 914 732	80 814 209,—	83 218 599,—	51,16
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	1.1	4 649 515	4 649 515	4 450 485	4 450 485	3 111 809,—	3 116 407,—	67,03
08 02 07 36	Clean Sky 2 Joint Undertaking	1.1	278 720 388	310 846 929	278 980 583	319 857 059	194 464 935,—	171 558 021,—	55,19
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	1.1	2 622 363	2 622 363	2 288 599	2 288 599	56 758,—	57 910,—	2,21

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 07	*(cont'd)*								
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	1.1	79 823 275	103 162 807	73 389 716	93 126 304	94 234 786,—	154 746 411,—	150,00
	Article 08 02 07 — Subtotal		760 926 051	722 029 778	735 920 099	639 059 636	554 139 081,—	424 897 895,—	58,85
08 02 08	***SME instrument***	1.1	641 589 527	512 502 033	481 209 870	432 882 120	439 720 460,—	376 302 373,46	73,42
08 02 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
08 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	236 838 620,28	56 890 374,45	
08 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	227 520,95	50 537 271,45	
	Article 08 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	237 066 141,23	107 427 645,90	
08 02 51	***Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)***	1.1	p.m.	377 104 525	p.m.	596 808 563	4 366 669,17	1 128 493 729,24	299,25
08 02 52	***Completion of previous research framework programmes — Indirect action (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
08 02 77	***Pilot projects and preparatory actions***								
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	p.m.	p.m.	p.m.	0,—	50 000,—	

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 77	*(cont'd)*								
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	1.1	p.m.	p.m.	p.m.	p.m.	0,—	294 727,20	
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	1.1	p.m.	179 967	p.m.	400 000	0,—	0,—	0
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	1.1	p.m.	p.m.	p.m.	400 000	0,—	0,—	
08 02 77 10	Pilot project — Benchmark study to define a 'fair' public health return and help ensure a fair return on Union investments in medical research and development	1.1	350 000	175 000					
	Article 08 02 77 — Subtotal		350 000	354 967	p.m.	800 000	0,—	344 727,20	97,12
	Chapter 08 02 — Total		**6 825 683 341**	**6 160 290 816**	**6 327 620 887**	**5 949 233 946**	**6 358 428 761,38**	**5 925 715 729,—**	**96,19**

Remarks

These budgetary remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation, which covers the 2014-2020 period and brings together all existing Union research and innovation funding, including the framework programme for research, the innovation related activities of the competitiveness and innovation framework programme and the European Institute of Innovation and Technology (EIT). The programme shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'A digital agenda for Europe' 'Resource-efficient Europe' and 'An industrial policy for the globalisation era', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. This appropriation will be used also for the completion of the previous research programmes (Seventh Framework Programme and preceding framework programmes).

This appropriation will be used in accordance with the Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

08 02 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend excellence in the Union's science base and ensure a steady stream of world-class research to secure the Union's long-term competitiveness. It will support the best ideas, develop talent within the Union, provide researchers with access to priority research infrastructure, and make the Union an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without pre-determined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

08 02 01 01 Strengthening frontier research in the European Research Council

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 969 672 172	1 624 989 887	1 842 122 604	1 356 020 405	1 813 843 402,40	1 036 481 769,76

Remarks

The fundamental activity of the European Research Council (ERC) shall be to provide attractive long-term funding to support excellent investigators and their research teams to pursue ground-breaking, high-gain/high-risk research. Particular priority shall be given to assisting excellent starting researchers to make the transition to independence by providing adequate support at the critical stage, when they are setting up or consolidating their own research team or programme. The ERC shall also give support, as necessary, to emerging new ways of working in the scientific world with the potential to create breakthrough results and facilitate exploration of the commercial and social innovation potential of the research which it funds.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a) of Article 3(1) thereof.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 01 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Reference acts

Commission Implementing Decision C(2013) 8632 of 10 December 2013 adopting the 2014-2015 work programme in the framework of the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) in relation to the specific objective 'Strengthening frontier research, through the activities of the European Research Council'.

Commission Decision C(2013) 9428 of 20 December 2013 on delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Decision C(2013) 8915 of 12 December 2013 establishing the European Research Council (OJ C 373, 20.12.2013, p. 23).

08 02 01 02 Strengthening research in future and emerging technologies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Activities under the 'Future and emerging technologies' (FET) specific objective shall support fundamental science and technology research exploring new future technologies by challenging current paradigms and venturing into unknown areas. In addition, FET activities shall address a number of promising exploratory research themes with the potential to generate a critical mass of inter-related projects that, together, make up a broad and multifaceted exploration of the themes and build a European pool of knowledge. Finally, FET activities shall support ambitious large-scale, science-driven research aiming to achieve a scientific breakthrough. Such activities will benefit from the alignment of European and national agendas.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(1) thereof.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 02 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 01 03 Strengthening European research infrastructures, including e-infrastructures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
235 362 607	187 233 718	224 169 555	123 645 916	205 862 933,—	209 092 403,—

Remarks

Research infrastructures activity will ensure the implementation and operation of the ESFRI (European Strategy Forum for Research Infrastructure) and other world-class research infrastructures, including the development of regional partner facilities, for 2020 and beyond. In addition, the integration of and access to national research infrastructures and the development, deployment and operation of e-infrastructures will be ensured. The activity will also encourage research infrastructures to act as early adopters of technology, promote research and development partnerships with industry, facilitate industrial use of research infrastructures and stimulate the creation of innovation clusters.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(1) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 02 ***Industrial leadership***

Remarks

This priority of Horizon 2020 aims to make the Union a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of Union companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 01 Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
535 119 776	498 152 158	524 204 453	552 233 871	526 943 551,—	414 960 321,60

Remarks

Leadership in enabling and industrial technologies shall provide dedicated support for research, development and demonstration on nanotechnology, advanced materials, biotechnology and advanced manufacturing and processing. Emphasis will be placed on interactions and convergence across and between the different technologies. In addition, emphasis shall be on research and development, large-scale pilots and demonstration activities, test beds and living labs, prototyping and product validation in pilot lines. Activities shall be designed to boost industrial competitiveness by stimulating industry, and in particular SMEs, to make more research and innovation investment.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular points (a)(ii) to (v) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 02 02 Enhancing access to risk finance for investing in research and innovation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
435 388 299	324 237 047	399 485 523	379 207 648	533 620 781,—	491 315 405,05

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 02 *(cont'd)*

Remarks

The aim of this activity is to help companies and other types of organisation engaged in research and innovation (R & I) to gain easier access, via financial instruments, to loans, guarantees, counter-guarantees and hybrid, mezzanine and equity finance. Debt and equity facilities will be run in a demand-driven manner, though the priorities of particular sectors or of other Union programmes will be targeted if top-up funding is made available. The focus is on attracting private investments into R & I. The European Investment Bank (EIB) and the European Investment Fund (EIF) will play an important role, as entrusted entities, in implementing each financial instrument facility on behalf of and in partnership with the Commission. Part of this appropriation will be used to reinforce, in the form of paid-in capital, the EIF's capital base.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 02 03 Increasing innovation in small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 085 771	30 811 397	46 681 093	24 901 508	42 208 659,71	4 797 219,70

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 03 *(cont'd)*

Remarks

To support the participation of SMEs in Horizon 2020 a dedicated market-oriented instrument has been introduced, targeting all types of innovative SMEs that wish to develop, grow and internationalise. In addition, support will be provided to research intensive SMEs in transnational research projects and to women-led start-ups. Activities enhancing the innovation capacity of SMEs and improving the framework conditions for innovation will also be supported.

In accordance with Regulation (EU) No 1291/2013, support will be provided to innovation in SMEs through the implementation of an SME instrument under a single management system and implemented in a bottom-up manner. In accordance with Annex II to that Regulation within the target of allocating a minimum of 20 % of the total combined budgets for the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' for SMEs, a minimum of 5 % of those combined budgets will be initially allocated to the dedicated SME instrument. A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' will be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 03 ***Societal challenges***

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level and take a gender-sensitive approach while aiming for balanced participation of men and women.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 01 Improving lifelong health and well-being

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
673 524 898	458 962 266	582 802 183	439 393 124	475 239 065,82	405 332 710,91

Remarks

Lifelong health and well-being for all, high-quality and economically sustainable health and care systems, with health care becoming more personalised for more efficacy, and opportunities for new jobs and growth in the health sector and its related industries are the aims of this activity. To that respect activities will focus on effective health promotion and disease prevention (e.g. understanding the determinants of health, developing better preventive vaccines). Particular attention will be paid to gender- and age-related health specificities. In addition, emphasis will be placed on managing, treating and curing disease (notably via an increased personalisation of medicine), disability and reduced functionality (e.g. by transferring knowledge to clinical practice and scalable innovation actions, better use of health data, independent and assisted living). Furthermore, efforts will be made to improve decision-making in prevention and treatment provision, identify and support the dissemination of best practice in the health care sector, and support integrated care and the uptake of technological, organisational and social innovations empowering in particular older persons as well as disabled persons to remain active and independent. Finally, activities will be based on a gender-sensitive approach that recognises, amongst other things, the position of women in both the informal and the formal care sector.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 02 Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
177 650 893	162 170 942	188 374 001	189 964 342	156 289 186,25	132 967 107,03

Remarks

This activity will focus on developing more sustainable and productive agriculture and forestry systems, while at the same time developing services, concepts and policies for thriving rural livelihoods. In addition, emphasis will be placed on healthy and safe foods for all as well as competitive food processing methods that use fewer resources and produce fewer by-products. In parallel, efforts will be made on sustainably exploiting aquatic living resources (e.g. sustainable and environmentally friendly fisheries). Low carbon, resource efficient, sustainable and competitive European bio-based industries will also be promoted.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 03 03 Making the transition to a reliable, sustainable and competitive energy system

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
337 583 939	292 185 559	336 486 398	323 232 721	304 653 770,37	241 768 259,05

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 03 *(cont'd)*

Remarks

Research efforts to ensure a secure, clean and efficient energy supply will focus on reducing the Union's energy consumption and carbon footprint and on securing a low-cost, low-carbon electricity supply. These efforts will build on the objectives and priorities of the Energy Union and the Strategic Energy Technology (SET) Plan.

At least 85 % of the budget appropriations will be allocated to the renewables and energy efficiency policy areas, including smart grids, energy storage and smart cities and communities.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 03 04 Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
260 946 905	239 845 116	239 323 675	284 091 541	339 352 605,—	372 408 760,74

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 04 *(cont'd)*

Remarks

Under this activity emphasis will be placed on resource-efficient transport (e.g. accelerating the development and deployment of a new generation of electric and other low or zero emission aircraft, vehicles and vessels) as well as on better mobility with less congestion and more safety and security (e.g. promoting integrated door-to-door transport and logistics). The focus will also be on reinforcing the competitiveness and performance of European transport manufacturing industries and related services, by, for instance, developing the next generation of innovative transport means and preparing the ground for the following one. Activities aiming at improving the understanding of transport-related socioeconomic trends and prospects, and at providing policymakers with evidence-based data and analyses will also be supported.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 03 05 Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
312 327 206	290 605 621	303 307 891	208 463 550	288 886 989,—	247 635 605,66

Remarks

The main focus of this activity is to achieve a resource-efficient and climate change resilient economy and a sustainable supply of raw materials in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources. To that respect emphasis will be placed on fighting and adapting to climate change, on sustainably managing natural resources and ecosystems and on enabling the transition towards a green economy through eco-innovation. Comprehensive and sustained global environmental observation and information systems will also be developed.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 05 *(cont'd)*

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (e) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 03 06 Fostering inclusive, innovative and reflective European societies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 000 611	126 186 096	124 102 267	125 202 494	110 212 961,—	82 850 555,25

Remarks

The aim of this activity is to contribute to making European societies more inclusive, innovative and reflective, by promoting smart, sustainable and inclusive growth. Actions will support coordinated policymaking through the development of evidence, tools, forward-looking activities and pilots to increase transnational efficiency and economic impact of research and innovation policies and achieve a well-functioning European Research Area and Innovation Union. Actions will also aim at closing the innovation divide, ensuring societal engagement in research and innovation and fostering gender balance in research teams, promoting coherent and effective cooperation with third countries and developing an understanding of Europe's intellectual basis: its history and the many European and non-European influences, as an inspiration for our lives today.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (f) of Article 3(3) thereof.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 06 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 04 ***Spreading excellence and widening participation***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
129 149 390	148 909 913	122 708 877	110 457 866	165 581 776,86	105 582 731,94

Remarks

The aim of those activities is to fully exploit the potential of Europe's talent pool and to ensure that the benefits of an innovation-led economy are both maximised and widely distributed across the Union in accordance with the principle of excellence. By nurturing and connecting pools of excellence, the activities proposed will contribute to strengthening the European Research Area.

The activities will focus on teaming of excellent research institutions and low-performing RDI regions aiming at the creation of new (or significant upgrade of existing) centres of excellence in low performing RDI Member States and regions, twinning of research institutions, establishing 'ERA Chairs', a Policy Support Facility to improve the design, implementation, and evaluation of national/regional research and innovation policies, supporting access to international networks for excellent researchers and innovators who lack sufficient involvement in European and international networks and strengthening the administrative and operational capacity of transnational networks of national contact points, including through training.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(4) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 05 Horizontal activities of Horizon 2020

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
111 617 998	100 150 249	111 640 000	109 554 259	100 556 792,57	96 938 635,26

Remarks

This appropriation is intended to cover actions of a horizontal nature, which support the implementation of Horizon 2020. This includes, for example, activities which aim to support communication and dissemination, as well as make use of results to support innovation and competitiveness, and support for independent experts evaluating project proposals. This may also entail cross-cutting activities involving several priorities of Horizon 2020.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 06 Science with and for society

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 387 298	63 859 544	65 082 398	53 314 382	59 883 936,—	46 117 873,25

Remarks

The aim of this activity is to build effective cooperation between science and society, to recruit new talent for science and to pair scientific excellence with social awareness and responsibility. Emphasis will be placed on the attractiveness of science education and careers for young people, gender equality, the better integration of citizens' interests and values in science and innovation, and the development of the governance for the advancement of responsible research and innovation by all stakeholders (researchers, public authorities, industry and civil society organisations).

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(5) thereof.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 06 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 07 ***Joint Undertakings***

08 02 07 31 Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 384 615	5 384 615	5 033 678	5 033 678	1 300 000,—	1 300 000,—

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 32 Innovative Medicines Initiative 2 (IMI2) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
256 117 000	131 530 049	259 290 000	103 165 053	178 038 671,—	8 782 634,—

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 32 *(cont'd)*

Remarks

The Innovative Medicines Initiative 2 (IMI2) Joint Undertaking, a joint undertaking (JU) between the Commission and the biopharmaceutical industry, will build up on the results of its predecessor, IMI. IMI2's objective is to improve the drug development process by supporting more efficient research and development cooperation among academia, small and medium-sized enterprises and the biopharmaceutical industry, in order to deliver better and safer medicines for patients.

IMI2 JU shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Health, demographic change and wellbeing for all' of the priority 'Societal challenges'.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 33 Bio-Based Industries (BBI) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 184 579	1 184 579	2 223 726	2 223 726	2 117 913,—	2 117 913,—

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 33 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 34 Bio-Based Industries (BBI) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
132 424 316	162 648 921	110 263 312	108 914 732	80 814 209,—	83 218 599,—

Remarks

Bio-based Industries (BBI) Joint Undertaking is a joint undertaking (JU) between the Commission and the Bio-based industries aiming at contributing to the objectives of the BBI Initiative of a more resource-efficient and sustainable low-carbon economy and increasing economic growth and employment, in particularly in rural areas, by developing sustainable and competitive bio-based industries in Europe based on advanced biorefineries that source their biomass sustainably.

BBI JU shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bioeconomy' of the priority 'Societal challenges' and the 'Key Enabling Technologies' component of the specific objective 'Leadership in enabling and industrial technologies'.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 34 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 35 Clean Sky 2 Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 649 515	4 649 515	4 450 485	4 450 485	3 111 809,—	3 116 407,—

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 35 *(cont'd)*

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 36 Clean Sky 2 Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
278 720 388	310 846 929	278 980 583	319 857 059	194 464 935,—	171 558 021,—

Remarks

The Clean Sky 2 Joint Undertaking, a joint undertaking (JU) between the Commission and the European aeronautical industry, will build up on the results of its predecessor, Clean Sky. Clean Sky 2 JU's objective is to improve the environmental impact of European aeronautical technologies through advanced research and full-scale demonstration in green technology for air transport, thus contributing to the future international competitiveness of the aeronautical sector. The technical activity is developed through different technical areas and aims at building full scale demonstrators in all flying segments.

Clean Sky 2 JU shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Smart, green and integrated transport' of the priority 'Societal challenges'.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 36 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 37 Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 622 363	2 622 363	2 288 599	2 288 599	56 758,—	57 910,—

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 38 Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 823 275	103 162 807	73 389 716	93 126 304	94 234 786,—	154 746 411,—

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 38 *(cont'd)*

Remarks

The Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking (JU) is a public private partnership between the Commission, the industry and the Research Grouping. FCH 2 JU's objective is to tackle a series of obstacles to the commercialisation of fuel cells and hydrogen technologies by reducing the cost of FCH systems, increasing their efficiency and demonstrating their feasibility, thus paving the way for a strong, sustainable and globally competitive fuel cells and hydrogen sector in the Union. This appropriation is intended to cover the operational costs of the FCH 2 JU.

FCH 2 JU shall continue to contribute to the implementation of Horizon 2020 and, in particular, of the specific objectives 'Making the transition to a reliable, affordable, publicly accepted, sustainable and competitive energy system' and 'Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless' of the priority 'Societal challenges'.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 08 ***SME instrument***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
641 589 527	512 502 033	481 209 870	432 882 120	439 720 460,—	376 302 373,46

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 08 *(cont'd)*

Remarks

This dedicated market-oriented instrument shall support the participation of SMEs in Horizon 2020 targeting all types of innovative SMEs that wish to develop, grow and internationalise. Support shall be provided to innovation in SMEs through the implementation of the SME instrument under a single management system and implemented in a bottom-up manner.

A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' shall be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Annex II thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

08 02 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	236 838 620,28	56 890 374,45

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 50 *(cont'd)*

08 02 50 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

08 02 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	227 520,95	50 537 271,45

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 51 Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	377 104 525	p.m.	596 808 563	4 366 669,17	1 128 493 729,24

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/972/EC of 19 December 2006 concerning the Specific Programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 51 *(cont'd)*

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

Reference acts

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

08 02 52 ***Completion of previous research framework programmes — Indirect action (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 52 *(cont'd)*

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/AIDS, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, p. 1).

08 02 77 ***Pilot projects and preparatory actions***

08 02 77 01 Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	50 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 03 Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	294 727,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

08 02 77 05 Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	179 967	p.m.	400 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 06 Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	400 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

08 02 77 10 Pilot project — Benchmark study to define a 'fair' public health return and help ensure a fair return on Union investments in medical research and development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	175 000				

Remarks

The Commission invests in biomedical research and development through its Horizon 2020 Research Framework Programme under Societal Challenge 1 on health, demographic change and wellbeing, the primary objective of which is 'improving the lifelong health and well-being of all'. However, the Commission's biomedical research and development policy has been criticised for failing to ensure a fair public return on its investments: both the Council conclusions of 17 June 2016 on strengthening the balance in the pharmaceutical systems in the EU and its Member States and the European Parliament resolution of 2 March 2017 on EU options for improving access to medicines (Texts adopted, P8-TA(2017)0061)) have stressed the need to ensure that public investments in research and development yield a fair return to ensure that the medical innovations supported by public investment focus on public health interests and the unmet medical needs of patients.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 10 *(cont'd)*

In order to ensure that public biomedical investments in research and development deliver the above-mentioned objectives of Horizon 2020 and ensure a fair return, it is crucial that a corresponding monitoring mechanism to measure the socio-economic impact be put in place. However, it is widely acknowledged that there is a huge time lag (estimated 17 years) before health research evidence reaches clinical practice, let alone generates measurable health impacts. It is therefore of the utmost importance to define what the notion of a 'fair return on public investment' implies for Union biomedical investments, especially for Union-financed public-private partnerships, in terms of directly observable/measurable indicators. With such benchmarks and metrics to quantify 'fair return' developed, the social impact of medical research and development projects would be considered at the stage where the projects are being scoped out and decisions are being made on the allocation of resources, which in turn would help to ensure the desired social impact of Union medical research and development projects and guarantee a fair return on public investments.

This pilot project seeks to address the above-mentioned concerns of the European public and Union institutions by creating a 'fair return' benchmark. With actual health impacts decades away and adequate monitoring mechanisms not yet in place, a benchmark for a 'fair return' on the Union's public investment is urgently needed. To that effect, this benchmark will define what a 'fair' public return for the Union's public investments implies for:

— priority allocation of research and development funding,

— the design of projects, including the expected health and other socio-economic impacts.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 03	EURATOM PROGRAMME — INDIRECT ACTIONS								
08 03 01	***Operational expenditure for the Euratom Programme***								
08 03 01 01	Euratom — Fusion energy	1.1	159 582 878	156 511 817	161 949 185	156 248 000	152 980 664,26	131 926 404,74	84,29
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	69 145 532	65 946 436	67 630 719	31 857 582	63 481 598,—	84 029 059,49	127,42
	Article 08 03 01 — Subtotal		228 728 410	222 458 253	229 579 904	188 105 582	216 462 262,26	215 955 464,23	97,08
08 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	5 694 772,84	10 116 651,32	
08 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	17 345,78	549 425,21	
	Article 08 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	5 712 118,62	10 666 076,53	
08 03 51	***Completion of the previous Euratom research framework programme (2007 to 2013)***	1.1	p.m.	3 795 000	p.m.	2 086 894	27 958,50	6 366 478,35	167,76
08 03 52	***Completion of previous Euratom research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 08 03 — Total		**228 728 410**	**226 253 253**	**229 579 904**	**190 192 476**	**222 202 339,38**	**232 988 019,11**	**102,98**

Remarks

The Euratom research and training programme (2014-2018) ('Euratom Programme') complements Horizon 2020 in the field of nuclear research and training. Its general objective is to pursue nuclear research and training activities with an emphasis on continually improving nuclear safety and radiation protection, notably to contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. By supporting this research, the Euratom Programme shall reinforce outcomes under the three priorities of Horizon 2020: excellent science, industrial leadership, and societal challenges.

The indirect actions of the Euratom Programme are focused on two areas: nuclear fission, safety and radiation protection, and fusion research and development programme.

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

08 03 01 Operational expenditure for the Euratom Programme

Remarks

The scope of the Euratom Programme for indirect actions includes nuclear fission safety and radiation protection as well as the fusion research and development which aim to ensure the success of the ITER project while enabling Europe to reap its benefits. It will reinforce outcomes under the three priorities of Horizon 2020: excellent science, industrial leadership and societal challenges.

08 03 01 01 Euratom — Fusion energy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
159 582 878	156 511 817	161 949 185	156 248 000	152 980 664,26	131 926 404,74

Remarks

The Euratom activity in the field of fusion will support common research activities undertaken by the fusion stakeholders involved in the implementation of the tasks derived from the fusion roadmap. In addition, it will support joint activities to develop and qualify materials for a demonstration power plant as well as to address reactor operation issues and develop and demonstrate all relevant technologies for a fusion demonstration power plant. The activity will also implement or support knowledge management and technology transfer from the research co-funded by this programme to industry, exploiting all innovative aspects of the research. Furthermore, the activity will support the construction, refurbishment, use and continued availability of key research infrastructures under the Euratom Programme.

Legal basis

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular points (e) to (h) of Article 3(2) thereof.

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

08 03 01 02 Euratom — Nuclear fission and radiation protection

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
69 145 532	65 946 436	67 630 719	31 857 582	63 481 598,—	84 029 059,49

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 01 *(cont'd)*

08 03 01 02 *(cont'd)*

Remarks

The Euratom activity in the field of nuclear fission will provide support to joint research activities concerning the safe operation of reactor systems in use or which may be used in the future in the Union. It will also contribute to the development of solutions for the management of ultimate nuclear waste. In addition, the activity will support joint and/or coordinated research activities, placing emphasis on the risks from low doses from industrial, medical or environmental exposure. Furthermore, Euratom fission will promote joint training and mobility activities between research centres and industry as well as between different Member and Associated States while it will provide support for maintaining multidisciplinary nuclear competences.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular points (a) to (d) of Article 3(2) thereof.

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

08 03 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

08 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	5 694 772,84	10 116 651,32

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 50 *(cont'd)*

08 03 50 01 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

08 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	17 345,78	549 425,21

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Item 6 0 1 1 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

08 03 51 ***Completion of the previous Euratom research framework programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 795 000	p.m.	2 086 894	27 958,50	6 366 478,35

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The programme covers two thematic areas:

Fusion research, which includes activities that range from basic research to technology development, construction of major projects and training and education activities. It offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. The realisation of the ITER project therefore lies at the heart of the present Union strategy. It must be accompanied by a strong and focused European research and development programme on fusion to prepare for the exploitation of ITER and to develop the technologies and knowledge base that will be needed during ITER operation and beyond.

Fission research, which aims to establish a sound scientific and technical basis in order to accelerate practical developments for the safer management of long-lived radioactive waste, to promote safer, more resource-efficient and cost-effective nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of radiation.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the Specific Programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 52 Completion of previous Euratom research framework programmes (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002-2006) (OJ L 294, 29.10.2002, p. 74).

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 05	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL								
08 05 01	***Research programme for steel***	1.1	p.m.	p.m.	p.m.	p.m.	33 566 941,60	35 516 593,48	
08 05 02	***Research programme for coal***	1.1	p.m.	p.m.	p.m.	p.m.	12 964 023,43	11 950 981,02	
08 05 77	***Pilot projects and preparatory actions***								
08 05 77 01	Pilot project — Research into reducing CO_2 emissions in steel production	1.1	1 275 000	637 500					
	Article 08 05 77 — Subtotal		1 275 000	637 500					
	Chapter 08 05 — Total		**1 275 000**	**637 500**	**p.m.**	**p.m.**	**46 530 965,03**	**47 467 574,50**	**7 445,89**

Remarks

The Research Fund for Coal and Steel funds every year innovative projects to enhance the safety, efficiency and competitive edge of the Union coal and steel industries. It was created in 2002 to build on the successes of the European Coal and Steel Community. The distribution of the budgets between coal (27,2 %) and steel (72,8 %) is defined in Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

08 05 01 Research programme for steel

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	33 566 941,60	35 516 593,48

Remarks

The steel research programme activity aims to improve steel production processes with a view to enhancing product quality and increasing productivity. Reducing emissions, energy consumption and the environmental impact as well as enhancing the use of raw materials and the conservation of resources shall form an integral part of the improvements sought.

Legal basis

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Fund of the RFCS and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 05 02 Research programme for coal

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	12 964 023,43	11 950 981,02

Remarks

The coal research programme activity aims to reduce the total costs of mining production, improve the quality of the products and reduce the costs of using coal. Research projects shall also aim to achieve scientific and technological progress with a view to gaining a better understanding of the behaviour and control of deposits in relation to rock pressure, gas emissions, the risk of explosion, ventilation and all other factors affecting mining operations. Research projects with these objectives shall present the prospect of results applicable in the short or medium term to a substantial part of Union production.

Legal basis

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Programme of the Research Fund for Coal and Steel and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

08 05 77 Pilot projects and preparatory actions

08 05 77 01 Pilot project — Research into reducing CO_2 emissions in steel production

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 275 000	637 500				

Remarks

This pilot project will provide financial support for Union research into the most promising and environmentally friendly steelmaking technology which could almost completely eliminate CO_2 emissions by replacing carbon with hydrogen, and by capturing, storing and processing any remaining CO_2 produced through more advanced and cost-efficient standard industrial techniques, and by deploying cutting-edge bio-industrial technologies, such as bio-sequestration and integrated CO_2 bio-refineries. This holistic approach seeks to achieve zero CO_2 emissions in steel production by maximising the complementarity of advanced versions of these technologies.

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 05 77 *(cont'd)*

08 05 77 01 *(cont'd)*

The first step – identifying technical barriers for upscaling carbon direct avoidance techniques (via hydrogen and electric steelmaking) and smart carbon usage (via process integration and carbon capture utilisation) – has been initiated under the Research Fund for Coal and Steel (RFCS) as a feasibility study which may lead in 2020 to a wider European innovation initiative.

This pilot project will explore synergies between the RFCS, Horizon 2020, the EU Innovation Fund (Climate), the Fuel Cells and Hydrogen Joint Undertaking (FCH-JU) and the Bio-Based Industries Joint Undertaking (BBI-JU), as well as other relevant Union funding instruments in order to promote the establishment of an industrial steelmaking pilot plant with zero CO_2 emissions and its potential linkage to an integrated CO_2 bio-refinery.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA	117 492 054	117 492 054	117 565 176	117 565 176	117 893 636,64	117 893 636,64
09 02	DIGITAL SINGLE MARKET	33 293 130	30 945 130	21 368 900	21 597 400	20 523 732,41	19 019 344,02
09 03	CONNECTING EUROPE FACILITY (CEF) — TELE-COMMUNICATIONS NETWORKS	174 347 723	150 849 000	169 331 512	140 981 000	122 888 903,76	65 869 696,57
09 04	HORIZON 2020	1 955 413 080	1 702 461 672	1 692 453 344	1 862 216 438	1 606 435 610,29	1 777 418 407,77
09 05	CREATIVE EUROPE	149 331 000	131 838 797	131 855 000	116 702 664	137 167 883,16	132 746 568,06
	Title 09 — Total	**2 429 876 987**	**2 133 586 653**	**2 132 573 932**	**2 259 062 678**	**2 004 909 766,26**	**2 112 947 653,06**

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA					
09 01 01	***Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area***	5.2	44 491 425	43 580 372	44 320 281,05	99,62
09 01 02	***External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area***					
09 01 02 01	External personnel	5.2	2 171 689	2 579 382	3 423 737,39	157,65
09 01 02 11	Other management expenditure	5.2	1 809 857	1 808 857	2 129 623,—	117,67
	Article 09 01 02 — Subtotal		3 981 546	4 388 239	5 553 360,39	139,48
09 01 03	***Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area***	5.2	2 982 742	2 817 179	3 813 237,12	127,84
09 01 04	***Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area***					
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	1.1	789 000	1 009 000	623 860,—	79,07
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	3	1 607 130	1 530 900	1 507 910,—	93,83
	Article 09 01 04 — Subtotal		2 396 130	2 539 900	2 131 770,—	88,97
09 01 05	***Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area***					
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	41 554 980	42 126 000	39 398 016,69	94,81
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	10 903 105	10 989 486	10 542 745,73	96,69

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
09 01 05	*(cont'd)*					
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	11 182 126	11 124 000	12 134 225,66	108,51
	Article 09 01 05 — Subtotal		63 640 211	64 239 486	62 074 988,08	97,54
	Chapter 09 01 — Total		**117 492 054**	**117 565 176**	**117 893 636,64**	**100,34**

09 01 01 ***Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
44 491 425	43 580 372	44 320 281,05

09 01 02 ***External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area***

09 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 171 689	2 579 382	3 423 737,39

09 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 809 857	1 808 857	2 129 623,—

09 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 982 742	2 817 179	3 813 237,12

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 04 Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area

09 01 04 01 Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
789 000	1 009 000	623 860,—

Remarks

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Connecting Europe Facility such as studies, meetings of experts, information and publications, software and databases or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the facility or actions.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Articles 09 03 01, 09 03 02 and 09 03 03.

09 01 04 02 Support expenditure for Creative Europe Programme — MEDIA Sub-programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 607 130	1 530 900	1 507 910,—

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, evaluation and promotion activities which are required for the management of the Creative Europe Programme and the achievement of its objectives; in particular studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union in so far as they are related to the general objectives of this item, and expenses connected with IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission in managing the programme.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 04 *(cont'd)*

09 01 04 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 15 04.

09 01 05 ***Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area***

09 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
41 554 980	42 126 000	39 398 016,69

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 05 *(cont'd)*

09 01 05 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 09 04.

09 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
10 903 105	10 989 486	10 542 745,73

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 09 04.

09 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
11 182 126	11 124 000	12 134 225,66

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CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 05 *(cont'd)*

09 01 05 03 *(cont'd)*

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 09 04.

CHAPTER 09 02 — DIGITAL SINGLE MARKET

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 02	DIGITAL SINGLE MARKET								
09 02 01	***Definition and implementation of the Union's policy in the field of electronic communications***	1.1	3 265 000	3 000 000	3 200 000	3 500 000	3 615 000,—	2 337 078,—	77,90
09 02 03	***European Union Agency for Network and Information Security (ENISA)***	1.1	15 824 465	15 824 465	10 490 564	10 490 564	10 574 977,—	10 574 977,—	66,83
09 02 04	***Body of European Regulators for Electronic Communications (BEREC) — Office***	1.1	5 677 665	5 677 665	4 124 336	4 124 336	4 246 000,—	4 246 000,—	74,78
09 02 05	***Measures concerning digital content, and audiovisual and other media industries***	3	1 126 000	930 500	1 104 000	1 070 000	1 087 755,41	556 331,97	59,79
09 02 77	***Pilot projects and preparatory actions***								
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	300 000	p.m.	1 100 000	1 000 000,—	1 113 321,28	371,11
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	p.m.	p.m.	87 500	0,—	191 635,77	
09 02 77 06	Pilot project — Media councils in the digital era	3	350 000	525 000	500 000	250 000			
09 02 77 07	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	1.1	2 100 000	1 650 000	1 200 000	600 000			
09 02 77 08	Preparatory action — Monitoring media pluralism in the digital era	3	1 000 000	1 062 500	750 000	375 000			
09 02 77 09	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom	3	1 400 000	700 000					
09 02 77 10	Preparatory action — Cross-border investigative journalism fund	3	1 500 000	750 000					
09 02 77 11	Pilot project — Integrated digital service platform for citizens and business	5.2	1 050 000	525 000					
	Article 09 02 77 — Subtotal		7 400 000	5 512 500	2 450 000	2 412 500	1 000 000,—	1 304 957,05	23,67
	Chapter 09 02 — Total		**33 293 130**	**30 945 130**	**21 368 900**	**21 597 400**	**20 523 732,41**	**19 019 344,02**	**61,46**

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 01 Definition and implementation of the Union's policy in the field of electronic communications

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 265 000	3 000 000	3 200 000	3 500 000	3 615 000,—	2 337 078,—

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

— coordinate a better regulatory framework for competition, investment and growth over the entire range of issues in the e-communications field: economic analysis, impact assessment, policy development, regulatory compliance,

— carry out and review the Union's policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this dynamically evolving sector (convergence of electronic communications with audiovisual and content delivery),

— facilitate the implementation of the digital single market, in actions related to broadband targets through regulation, policy and public financial assistance, including coordination with cohesion policy in the areas relevant to electronic communications networks and services,

— develop policies and coordination measures which will ensure that Member States implement their national broadband plans with reference to the fixed and mobile infrastructure and their possible convergence, including coherence and economic efficiency of public interventions at Union and Member State levels,

— develop policy and legislation with a particular focus on issues related to access and authorisation of e-communications networks and services, notably interoperability, interconnection, civil works, the independence of regulators and new measures to strengthen the single market,

— facilitate the monitoring and implementation of relevant legislation in all Member States,

— provide coordination of infringement proceedings, and input to relevant State aid matters,

— develop policy and legislation with a particular focus on issues related to retail and consumer issues notably net neutrality, switching, roaming, demand and use stimulation and universal service,

— promote, monitor and review the implementation of the Union roaming policy as established under Regulation (EU) 2015/2120 of the European Parliament and of the Council of 25 November 2015 laying down measures concerning open internet access and amending Directive 2002/22/EC on universal service and users' rights relating to electronic communications networks and services and Regulation (EU) No 531/2012 on roaming on public mobile communications networks within the Union (OJ L 310, 26.11.2015, p. 1),

— develop and implement consistent market-based regulations to be applied by national regulatory authorities and to respond to individual notifications from those authorities, notably regarding relevant markets, competition and appropriate regulatory intervention, in particular for next generation access networks,

— develop policies across the board which will ensure that Member States manage all uses of spectrum, including the different internal market realms such as e-communications, 5G (including broadband internet), and innovation,

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 01 *(cont'd)*

— promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33),

— enable third countries to pursue a policy of opening up their markets to the same extent as in the Union,

— promote and monitor the implementation of the radio spectrum policy programme (Decision No 243/2012/EU of the European Parliament and of the Council of 14 March 2012 establishing a multiannual radio spectrum policy programme (OJ L 81, 21.3.2012, p. 7)),

— develop policies on copyright at Union level, including on Directive 96/9/EC of the European Parliament and of the Council of 11 March 1996 on the legal protection of databases (OJ L 77, 27.3.1996, p. 20),

— develop, implement and monitor policies in the context of the digital single market, on e-commerce in the Union, in particular those related to Directive 2000/31/EC of the European Parliament and of the Council of 8 June 2000 on certain legal aspects of information society services, in particular electronic commerce, in the Internal Market ('Directive on electronic commerce') (OJ L 178, 17.7.2000, p. 1), including the assessment of legal and economic barriers stemming from the internal market framework for electronic commerce or from related measures,

— support the implementation and take-up of policies in the context of eGovernment (in particular the eGovernment Action Plan 2016-2020) and eIDAS (Regulation (EU) No 910/2014 of the European Parliament and of the Council of 23 July 2014 on electronic identification and trust services for electronic transactions in the internal market and repealing Directive 1999/93/EC (OJ L 257, 28.8.2014, p. 73)) in order to advance the quality and innovation of public administrations and accelerate the large-scale public and private sector use of trusted identification and trust services in the digital single market,

— support actions to safeguard the continued stability and security of the internet governed by a genuine multi-stakeholder model to ensure that economic and social opportunities offered by electronic communications can be fully exploited,

— continue implementing the action lines put forward in the Commission communication of 12 February 2014 entitled 'Internet Policy and Governance — Europe's role in shaping the future of Internet Governance' (COM(2014) 072 final), and notably

— providing financial support for the Internet Governance Forum, the Pan-European dialogue on Internet Governance (EuroDIG) and the secretariat of the Internet Corporation for Assigned Names and Numbers (ICANN) Governmental Advisory Committee,

— promote the importance of ICTs in the development of the post-2015 sustainable development goals, including through capacity and confidence-building measures in the area of electronic communications addressed at third countries.

The specific objectives of those measures are:

— the formulation of a Union policy and strategy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the internet, etc.),

— the continuous development of radio spectrum policy in the Union,

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CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 01 *(cont'd)*

— the development of activities in the mobile and satellite communications sector, particularly as regards frequencies, and demand stimulation,

— an analysis of the situation and the legislation adopted in these areas, as well as State aid decisions,

— an analysis of the financial state of play and investment intensities in the sector,

— the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.),

— the development of activities and initiatives in relation to the digital single market, including on roaming,

— the development of activities and initiatives in relation to cohesion policy,

— the continuous development and maintenance of the database in relation to the radio spectrum policy programme and other actions related to monitoring and the implementation of the programme,

— the promotion and further advancement of the Union's vision of the multi-stakeholder model of Internet governance.

Those measures consist, inter alia, in preparing analyses and progress reports, consulting stakeholders and the public, preparing communications, legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 7 of Directive 2002/21/EC.

This appropriation is also intended to cover, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

In addition, it is also intended to cover expenditure on meetings of experts, communication events, membership fees, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 03 ***European Union Agency for Network and Information Security (ENISA)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 824 465	15 824 465	10 490 564	10 490 564	10 574 977,—	10 574 977,—

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 03 *(cont'd)*

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme only (Title 3).

The Agency was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 23 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Pursuant to Article 70 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Union, the role of the European Parliament and the Council has been strengthened.

The establishment plan of the Agency is set out in the Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 15 910 000. An amount of EUR 85 535 coming from the recovery of surplus is added to the amount of EUR 15 824 465 entered in the budget.

Legal basis

Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013 concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) No 460/2004 (OJ L 165, 18.6.2013, p. 41).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 September 2017, on ENISA, the 'EU Cybersecurity Agency', and repealing Regulation (EU) No 526/2013, and on Information and Communication Technology cybersecurity certification ('Cybersecurity Act') (COM(2017) 477 final).

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CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 04 Body of European Regulators for Electronic Communications (BEREC) — Office

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 677 665	5 677 665	4 124 336	4 124 336	4 246 000,—	4 246 000,—

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme only (Title 3).

BEREC acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor does it have legal personality.

The Office is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EC) No 1211/2009.

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 23 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Pursuant to Article 70 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Union, the role of the European Parliament and the Council has been strengthened.

The establishment plan of the Office is set out in the Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 5 701 000. An amount of EUR 23 335 coming from the recovery of surplus is added to the amount of EUR 5 677 665 entered in the budget.

Legal basis

Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 (OJ L 321, 17.12.2018, p. 1).

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 05 Measures concerning digital content, and audiovisual and other media industries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 126 000	930 500	1 104 000	1 070 000	1 087 755,41	556 331,97

Remarks

This appropriation is intended to cover the following measures:

— the implementation of the Directive 2010/13/EU of the European Parliament and of the Council of 10 March 2010 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services Directive) (OJ L 95, 15.4.2010, p. 1),

— the monitoring of the evolution of the media sector, including pluralism and freedom of the media and media literacy,

— the collection and dissemination of economic and legal information and analysis concerning the audiovisual sector and converging media and content industries.

It is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 Pilot projects and preparatory actions

09 02 77 04 Preparatory action — European Centre for Press and Media Freedom

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	1 100 000	1 000 000,—	1 113 321,28

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CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 04 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 05 Preparatory action — Implementation of the media pluralism monitoring tool

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	87 500	0,—	191 635,77

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 06 Pilot project — Media councils in the digital era

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	525 000	500 000	250 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In order to protect media freedom and pluralism and to promote professionalism in journalistic content, the project will improve understanding of the consequences and challenges of digital developments through a press council forum, and in parallel support the transition of media self-regulatory bodies to the online world and engage them in discussions with internet intermediaries and internet media stakeholders.

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 06 *(cont'd)*

Suggested activities:

— conduct a survey to provide an in-depth examination of the state and models of media self-regulation in the digital environment, to bring clarity on how to achieve, in a converged media environment, the traditional goals of media regulation (i.e. a pluralistic and diverse media landscape in which the media benefit from independence from political, commercial and other influences and are accountable to the public),

— compile the first online database on the current functioning of media self-regulatory bodies and promote the work of press councils in Europe,

— develop a pan-Union working group on the digital challenges to applying the recommendations of the survey,

— provide direct support to newly established press councils in Europe,

— include press/media councils in a global dialogue on media ethics in the digital age (participation at global internet conferences etc.),

— organise regular meetings with internet intermediaries with the objective of achieving online recognition of media content already under the supervision of a press council.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 07 Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 100 000	1 650 000	1 200 000	600 000		

Remarks

Supporting promising media professionals to support democracy

Democracy requires quality news, and quality media needs innovation to survive economically and address online disinformation and low-quality news coverage recently witnessed. As platforms dominate, the risk increases of a 'post-truth' era where online mis-/disinformation, political polarisation and populism prosper. This risk will increase in the run-up to the 2019 European elections.

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CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 07 *(cont'd)*

In fact, outside broadcasting, which is largely publicly funded, the number of journalists and news outlets is shrinking. Subsidising endangered models is not the solution. Innovation requires cross-border cooperation, mobility and faster careers for promising newcomers.

Spreading knowledge and skills through an exchange programme for media professionals

Participants from selected pairs will spend one to three months at each other's base, and be involved in initial training and debriefing / follow-ups, ensuring cooperation for nearly a year within each 'thematic wave'. The thematic waves will be set up in cooperation with relevant media associations, in order to match like-minded media and quality ideas. Thematic waves of exchanges will be organised by subsector (business media, centre-right, centre-left, liberal, green, non-commercial or community-based radio stations, etc.), by innovation area (data journalism, light video, mobile, etc.) or by editorial approach or topic (e.g. investigation, European elections, migration, development, etc.).

Young professionals — communication, marketing and IT professionals, i.e. not only journalists — are paired between like-minded media from different countries, and work at each other's media on joint project ideas. As media professionals are more mobile, innovative and credible when they have 5 to 10 years of work experience, the core target group are 25- to 30-year-old professionals on average.

The project will not focus solely on mobility of media professionals, content exchanges and journalism quality. It will also promote media innovation and sustainable business models. Moreover, it will involve a 'reciprocal exchange' of journalists and other media professionals, with all participating media both hosting and sending candidates. This ensures quality training and maximises the 'return on investment' for media outlets sharing staff.

The pilot project will be organised around thematic waves. A process has been suggested for media independence, impact for participants and effectiveness. A steering committee will be set up and involve media stakeholders. It will help ensure quality control of the project and allow partners to learn from the results of the first year before setting priorities for the second. In order to ensure editorial reach and business innovation, this pilot project originates with media professionals, who should make up the bulk of the project steering committee membership.

This pilot project will bridge the gap between initial training and large R&D projects. It will pioneer skill sector programmes envisaged under the MFF after 2020. Extracts from the Commission communication on how to tackle disinformation indicate: 'Under the next MFF, the Commission will propose to scale up initiatives to support media freedom and pluralism, quality news media and journalism, including skills, collaboration, monitoring, data-driven platforms, new technologies, and training for journalists'.

Year 2 — Building on experience

Building on the first year of implementation, the renewed project will enhance and extend the pilot project's activities. Additional financing is therefore requested to ensure continuity and achievement of the project's main goals.

In particular, the project will focus in its second year on increasing the number of participants and on adding new thematic waves. Outreach effort will be increased in order to increase the project's attractiveness among participating media and media professionals.

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 07 *(cont'd)*

The project will take into account recent Union policy developments, notably initiatives to tackle misinformation and disinformation, as well as a possible European strategy for the media sector for 2019-2024, all leading to more sustainable media. This pilot project also fits in with the latest policy needs reinforced by the focus on online disinformation:

(1) stronger sector orientation of skill programmes is envisaged for the MFF after 2020, complementing initial education programmes such as Erasmus Plus and Erasmus Pro and not affecting their budgets;

(2) the digital single market until now has only been horizontal: a further review of it could lead to 'vertical' media sector initiatives;

(3) the media sector is addressed by the Union chiefly as a communications channel or as an area for press freedom issues, and not really as an economic sector in crisis. This pilot project will test a concept suited for a strategic industry in crisis, with low risks and high impact. This fits in with the Commission draft communication on how to tackle disinformation: 'There is a need to take action to further support Europe's quality media in the digital environment, reinforce the key societal and democratic role of quality journalism, and encourage quality news media to explore innovative forms of journalism';

(4) finally this project takes into account the results of the Commission's earlier feasibility study on 'ERASMUS for Journalists' (2011).

Media professionals call for continuation of the pilot project

The project is widely called for by the media. The rationale for this proposal is indeed based on interviews with 30 editors and publishers in the #Media4EU series, as well as the results of the first year of the pilot project. All this translates into strong support in media and political circles (the project's findings and support list are available). 50 media, experts and associations already back this proposal, as well as a number of MEP's from several groups. To ensure innovation: independence and effectiveness principles should be respected.

Based on these interviews, several elements have been taken into account: previous attempts based chiefly on exchanging content, training journalists, and external benchmarking. This project focuses on sustainable media innovations, not just coverage of European topics. Indeed, several ways of helping media coverage exist at European level, but they are typically not sustainable once the Union's support is removed.

High return on investment

The project will provide great cost-efficiency and impact. Project promotion and preselection of candidates will take into account not only individual profiles but also the project ideas they wish to explore, ensuring a good return on investment, in terms of time and pay by their employers.

Depending on the available budget, up to several hundred 'rising stars' and media organisations could be connected. The project will not cover participants' pay, but only mobility costs and related training courses (in addition to promotion, selection, administration). Therefore, the cost per participant is strictly controlled, ensuring real results and a good multiplier effect. Based on the initiators' experience, many more applications will be received than places available. Therefore, selection will be strict, providing a boost to participants' careers and a good 'brand'.

COMMISSION
TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 07 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 08 Preparatory action — Monitoring media pluralism in the digital era

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 062 500	750 000	375 000		

Remarks

This appropriation is intended to continue the preparatory action for a second year in addition to covering commitments remaining to be settled from previous years under the preparatory action.

New technologies are dramatically and constantly changing the dynamics of opinion-making and the media landscape. While they allow easy distribution of information of public interest to wider audiences, fostering pluralism, the way in which information is created, searched for and distributed online may accentuate polarisation, exposing individuals to news, sources and ideas that match their stated preferences. This can significantly reduce the scope for encountering and debating opposing viewpoints and, as such, may pose a risk to media pluralism and democracy itself. As the impact of online information is growing, citizens are increasingly forming their opinions though information distributed online. This poses severe risks to effective pluralism when that information is false or is 'misinformation' or 'disinformation'. While some policy responses to proliferation of misinformation call on online intermediaries and social media platforms to adopt self-regulatory measures to limit the circulation of false and fake information, it is evident that entrusting those private companies with filtering information online may lead to a limiting of freedom of expression too.

This preparatory action will support the development of a study on a set of indicators to measure the risks to media pluralism in the online environment. The Union has already invested resources in devising a media pluralism monitor that can assess risks to media pluralism and freedom. This comprehensive tool has proved effective and useful for assessing risks to media pluralism at country level. It is of the utmost importance that the methodology of that tool should be reusable for a new monitor that fully takes into account the online dimension of pluralism. The preparatory action will map the threats to information pluralism online, create a tool to assess the risks to pluralism online and test it in the 28 Member States.

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 08 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 09 Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 400 000	700 000				

Remarks

With the deterioration of press and media freedom in Member States and candidate countries, in what is a worrying trend, a Europe-wide rapid response mechanism for violations of media freedom will provide tangible protection for journalists and will extend to fact-finding, advocacy, monitoring, informing the European public and awareness raising.

Under the Charter of Fundamental Rights, everyone has the right to freedom of expression. Recent developments show that this value needs to be strongly defended so as to protect democracy, strengthen public discourse and guarantee an enabling environment for investigative and independent journalists. Hence, it is crucial to set up a Europe-wide response mechanism for violations of press and media freedom.

This pilot project will enable the establishment of a Europe-wide rapid response mechanism to make violations visible, and to provide practical help to journalists under threat, in collaboration with European, regional and local stakeholders in the field of media freedom. Practical help must encompass tools to protect journalists under threat, providing direct advice and legal support as well as offering shelter and assistance so that they can continue to pursue their profession. Representatives will be sent to countries affected and anti-impunity action will be supported through advocacy. Monitoring of the situation will provides reliable and comprehensive information for the public as well as European authorities. This promotes awareness-raising and allows early warnings to be issued. Instruments will be adjusted to accommodate individual needs on a case-by-case basis. The unique toolkit forming part of the rapid response mechanism will prevent further violations and will improve press and media freedom, while also providing journalists under threat with advice, legal support and/or shelter.

The pilot project will also operate as an early warning system for the European Parliament.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 09 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 10 Preparatory action — Cross-border investigative journalism fund

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

This preparatory action will build on the 'European research grants for journalistic investigations, #IJ4EU' project. Maintaining quality journalism and especially investigative journalism, which is a particularly resource-intensive genre, has become more difficult in the changing media landscape. The preparatory action will strengthen the European public sphere and help create a European public discourse. In this context, the Commission will issue an open call for proposals for an independent body to implement consecutive rounds of grants supporting journalistic investigations involving journalists from at least two Member States so as to ensure maximum independence and journalistic freedom. Results will be published in at least the Member States involved.

The murders of Daphne Caruana and Ján Kuciak show that the work of investigative journalists is becoming increasingly difficult and that in the current political context, and amid the changing media landscape, not only political and legal support, but also continued financial support from the Union is essential.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 11 Pilot project — Integrated digital service platform for citizens and business

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	525 000				

Remarks

While digital services have been increasingly developed and deployed by public administrations, their accessing and using them are still uneven both across and within countries in Europe. One reason for that is the limited scope of one-stop-shop platforms that are sufficiently user-friendly for citizens and business.

Distributed ledger technologies (DLTs) can provide a response to this challenge by supporting the integration of different services, ranging from identity and document exchange management to processing information flows and ensuring maintenance of repositories and registries.

DLTs can do that without the need for a central validation function and in a secure mode, which shortens processing time, encourages process automation and reduces the scope for errors and fraud. In addition, information can be securely processed in compliance with the principles set out in Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and on the basis of privacy-by-design computation processes.

While DLTs are being increasingly adopted in different domains, take-up of them in public administration is lagging behind because of the relative immaturity of the technology solutions and a lack of experimentation specifically addressing the need to offer service platforms to citizens.

This project will pilot the creation of a small-scale digital public administration platform based on DLTs in order to provide integrated public services to users on the basis of key components such as digital identify management, notarised services and secure document exchange management. The platform will be based on the reuse of open source components supported by collaboration mechanisms with the blockchain community. The pilot will assess the technical feasibility of such a service platform and its usability and performance. It will also assess its potential for reuse across different public administrations in Europe, with a view to creating the basis for a blockchain-based European public administration infrastructure.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 03	CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS								
09 03 01	***Preparing broadband projects for public and/or private financing***	1.1	333 000	333 000	333 000	314 000	333 000,—	836 178,67	251,10
09 03 02	***Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband***	1.1	p.m.	14 000 000	p.m.	18 000 000	0,—	0,—	0
09 03 03	***Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level***	1.1	111 448 409	108 276 000	119 345 512	81 826 000	106 224 843,78	64 707 297,15	59,76
09 03 04	***WiFi4EU — Support the deployment of free local Wi-Fi***	1.1	23 477 093	28 240 000	49 653 000	40 841 000	16 331 059,98	125 710,—	0,45
09 03 05	***European High Performance Computing Joint Undertaking (EuroHPC)***								
09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	1.1	39 089 221	p.m.					
	Article 09 03 05 — Subtotal		39 089 221	p.m.					
09 03 51	***Completion of previous programmes***								
09 03 51 01	Completion of the 'Safer Internet' programme (2009 to 2013)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	200 510,75	
09 03 51 02	Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 09 03 51 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	200 510,75	
	Chapter 09 03 — Total		**174 347 723**	**150 849 000**	**169 331 512**	**140 981 000**	**122 888 903,76**	**65 869 696,57**	**43,67**

Remarks

These budgetary remarks are applicable to all the budget lines in this chapter.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 01 Preparing broadband projects for public and/or private financing

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
333 000	333 000	333 000	314 000	333 000,—	836 178,67

Remarks

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid out in Article 3 of Regulation (EU) No 283/2014.

Actions under this article shall contribute to the broadband-related objectives of the Connecting Europe Facility through studies and programme support actions, in particular technical assistance, as defined in points (6) and (7) of Article 2 of Regulation (EU) No 1316/2013.

Actions under this article shall typically be carried out through grants or procurement, either under direct management in the meaning of point (a) of Article 62(1) of the Financial Regulation or indirect management in the meaning of point (c) of Article 62(1) of the same Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (a) of Article 5(2) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6(9) thereof and Section 3 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 03 02 Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 000 000	p.m.	18 000 000	0,—	0,—

Remarks

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid down in Article 3 of Regulation (EU) No 283/2014.

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 02 *(cont'd)*

They shall support projects of common interest in the field of broadband networks.

Actions under this article shall contribute to those objectives through financial instruments in accordance with Article 7(4) of Regulation (EU) No 1316/2013.

The expenses shall cover financial assistance to broadband networks, as defined in Article 2 of Regulation (EU) No 283/2014.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 7(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6 (7) thereof and Section 2 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 03 03 ***Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
111 448 409	108 276 000	119 345 512	81 826 000	106 224 843,78	64 707 297,15

Remarks

Actions under this article shall contribute to the objectives laid down in Article 3 of Regulation (EU) No 283/2014.

They shall support projects of common interest in the field of digital service infrastructures.

Actions under this article shall typically contribute to those objectives through the instruments of grants and procurement:

— core service platforms will typically be financed through procurement,

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 03 *(cont'd)*

— generic services will typically be financed through grants.

The expenses shall cover the entire cycle of digital service infrastructures, including feasibility studies, implementation, continuous operation and upgrading, coordination and evaluation and technical assistance, as defined in Article 2 of Regulation (EU) No 283/2014. The focus must not be solely on the creation of digital services infrastructures and related services but also on the governance relating to the operation of such platforms and services.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) and (9) thereof and Sections 1 and 3 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 03 04 ***WiFi4EU — Support the deployment of free local Wi-Fi***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 477 093	28 240 000	49 653 000	40 841 000	16 331 059,98	125 710,—

Remarks

This appropriation is intended to support entities with a public mission for the installation of local wireless access points in centres of public life such as public administrations, libraries, health centres and outdoor public spaces. Such local wireless connectivity should be provided on a non-commercial basis or be ancillary to the provision of other public services.

The expenses shall also cover programme support actions as defined in point (7) of Article 2 of Regulation (EU) No 1316/2013.

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 04 *(cont'd)*

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) and (9) thereof and Sections 1 and 3 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 03 05 ***European High Performance Computing Joint Undertaking (EuroHPC)***

09 03 05 31 European High Performance Computing Joint Undertaking (EuroHPC)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 089 221	p.m.				

Remarks

New item

The European High Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Connecting Europe Facility (CEF) — Telecommunication Networks, and in particular of projects of common interest in the area of digital service infrastructures. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(4) thereof.

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 05 *(cont'd)*

09 03 05 31 *(cont'd)*

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) thereof and Section 1 of the Annex thereto.

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

09 03 51 ***Completion of previous programmes***

09 03 51 01 Completion of the 'Safer Internet' programme (2009 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	200 510,75

Remarks

This appropriation is intended to cover earlier commitments relating to the Safer Internet programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 1351/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing a multiannual Community programme on protecting children using the Internet and other communication technologies (OJ L 348, 24.12.2008, p. 118).

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 51 *(cont'd)*

09 03 51 02 Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments relating to the Safer Internet plus programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).

CHAPTER 09 04 — HORIZON 2020

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04	HORIZON 2020								
09 04 01	***Excellent science***								
09 04 01 01	Strengthening research in future and emerging technologies	1.1	442 937 089	201 142 000	426 837 832	378 998 000	329 958 482,—	136 643 310,54	67,93
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1	130 561 317	132 553 000	119 448 719	136 127 000	111 184 694,—	108 436 413,39	81,81
	Article 09 04 01 — Subtotal		573 498 406	333 695 000	546 286 551	515 125 000	441 143 176,—	245 079 723,93	73,44
09 04 02	***Industrial leadership***								
09 04 02 01	Leadership in information and communications technology	1.1	763 980 569	863 677 000	725 189 515	793 276 000	760 091 054,84	871 827 647,09	100,94
	Article 09 04 02 — Subtotal		763 980 569	863 677 000	725 189 515	793 276 000	760 091 054,84	871 827 647,09	100,94
09 04 03	***Societal challenges***								
09 04 03 01	Improving lifelong health and well-being	1.1	163 973 074	124 898 000	141 434 051	144 191 000	102 650 998,—	111 500 195,34	89,27
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1	48 210 665	40 075 000	41 482 827	46 634 000	45 364 944,—	40 156 700,58	100,20
09 04 03 03	Fostering secure European societies	1.1	58 309 660	55 871 000	50 098 276	49 783 000	46 264 590,65	42 237 502,74	75,60
	Article 09 04 03 — Subtotal		270 493 399	220 844 000	233 015 154	240 608 000	194 280 532,65	193 894 398,66	87,80
09 04 07	***Joint Undertakings***								
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1.1	2 010 000	2 010 000	1 962 124	1 962 124	1 411 005,—	1 411 005,—	70,20
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	1.1	188 000 000	159 289 000	178 000 000	176 910 000	172 137 721,—	182 510 000,—	114,58
09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	1.1	2 242 744	2 242 744					

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 07	*(cont'd)*								
09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	1.1	152 447 962	68 797 000					
	Article 09 04 07 — Subtotal		344 700 706	232 338 744	179 962 124	178 872 124	173 548 726,—	183 921 005,—	79,16
09 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
09 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	24 503 643,62	8 255 091,17	
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	2 048 141,78	10 843 762,68	
	Article 09 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	26 551 785,40	19 098 853,85	
09 04 51	***Completion of the Seventh Framework Programme (2007 to 2013)***	1.1	p.m.	39 990 000	p.m.	114 632 000	945 462,47	249 177 320,92	623,10
09 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
09 04 53	***Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)***								
09 04 53 01	Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	1.1	p.m.	2 789 000	p.m.	6 300 000	191 712,81	12 414 983,29	445,14

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 53	*(cont'd)*								
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 09 04 53 — Subtotal		p.m.	2 789 000	p.m.	6 300 000	191 712,81	12 414 983,29	445,14
09 04 77	***Pilot projects and preparatory actions***								
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	199 962	p.m.	888 314	0,—	84 256,66	42,14
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	1.1	p.m.	p.m.	p.m.	50 000	0,—	79 444,—	
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	960 615	1 000 000	1 250 000	1 000 000,—	638 592,—	66,48
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	1.1	p.m.	238 752	p.m.	320 000	0,—	0,—	0
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	1.1	p.m.	39 758	p.m.	160 000	0,—	198 787,—	499,99
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	1.1	p.m.	600 000	2 000 000	1 700 000	997 013,—	1 003 395,37	167,23
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	1.2	p.m.	449 313	p.m.	1 300 000	0,—	0,—	0
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1.1	p.m.	431 454	p.m.	400 000	1 000 000,—	0,—	0
09 04 77 11	Pilot project — Algorithm awareness building initiative	1.1	p.m.	500 000	300 000	570 000	600 000,—	0,—	0

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 77	*(cont'd)*								
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	1.2	p.m.	p.m.	p.m.	900 000	1 000 000,—	0,—	
09 04 77 13	Preparatory action — Digital hub network	1.1	p.m.	900 000	p.m.	1 125 000	1 500 000,—	0,—	0
09 04 77 14	Preparatory action — Digital transformation of European industry	1.1	p.m.	600 000	p.m.	1 350 000	1 500 000,—	0,—	0
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	p.m.	60 000	p.m.	240 000	600 000,—	0,—	0
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	1.2	p.m.	300 000	p.m.	300 000	750 000,—	0,—	0
09 04 77 17	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	1.2	p.m.	368 074	p.m.	500 000	736 147,12	0,—	0
09 04 77 18	Preparatory action — Creating a European Digital Academy	1.1	p.m.	1 190 000	1 700 000	850 000			
09 04 77 19	Pilot project — European start-up and scale-up ecosystem graph	1.1	p.m.	500 000	1 000 000	500 000			
09 04 77 20	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	1.1	1 050 000	525 000	1 000 000	500 000			

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 77 21	Pilot project — European ecosystem of distributed ledger technologies for social and public good	1.1	p.m.	420 000	1 000 000	500 000			
09 04 77 22	Pilot project — Girls 4 STEM in Europe	1.1	350 000	175 000					
09 04 77 23	Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	600 000	300 000					
09 04 77 24	Pilot project — Digital European platform of quality content providers	1.1	390 000	195 000					
09 04 77 25	Pilot project — Reading disability and document access – a possible approach	1.1	350 000	175 000					
	Article 09 04 77 — Subtotal		2 740 000	9 127 928	8 000 000	13 403 314	9 683 160,12	2 004 475,03	21,96
	Chapter 09 04 — Total		**1 955 413 080**	**1 702 461 672**	**1 692 453 344**	**1 862 216 438**	**1 606 435 610,29**	**1 777 418 407,77**	**104,40**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation, which covers the 2014-2020 period, and for the completion of the previous research programmes (Seventh Framework Programme and preceding framework programmes) and previous information and communication technologies programmes (ICT PSP (2007-2013) and programmes prior to 2007).

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'Digital Agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of the Union and ensuring optimum use thereof.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Administrative appropriations of this chapter will be provided under Article 09 01 05.

09 04 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend excellence in the Union's science base and ensure a steady stream of world-class research to secure the Union's long-term competitiveness. It will support the best ideas, develop talent within the Union, provide researchers with access to priority research infrastructure, and make the Union an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without predetermined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

09 04 01 01 Strengthening research in future and emerging technologies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
442 937 089	201 142 000	426 837 832	378 998 000	329 958 482,—	136 643 310,54

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 01 *(cont'd)*

Remarks

The specific objective is to foster radically new technologies by exploring novel and high-risk ideas building on scientific foundations. By providing flexible support to goal-oriented and interdisciplinary collaborative research on various scales and by adopting innovative research practices, the aim is to identify and seize opportunities of long-term benefit for citizens, the economy and society.

Activities under the 'Future and Emerging Technologies' specific objective shall address the entire spectrum of science-driven innovation: from bottom-up, small-scale early explorations of embryonic and fragile ideas to building new research and innovation communities around transformative emerging research areas and large and federated research initiatives built around a research agenda aiming to achieve ambitious and visionary goals.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(1) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 01 02 Strengthening European research infrastructure, including e-infrastructure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 561 317	132 553 000	119 448 719	136 127 000	111 184 694,—	108 436 413,39

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 02 *(cont'd)*

Remarks

The specific objective is to endow Europe with world-class research infrastructure which is accessible to all researchers in Europe and beyond and fully exploit their potential for scientific advance and innovation.

Activities will focus on development, deployment and operation of e-infrastructure. In addition, activities for innovation, strengthening human resources for research infrastructure, policy development and international cooperation are foreseen.

An integrated and service-driven approach will be taken to deliver e-infrastructures that respond to the needs of European science, industry and society in terms of development and deployment of integrated e-infrastructure services for a wide range of research communities ('de-siloing'). Maximising coordination and synergies with e-infrastructure development at national level and expanding e-infrastructure beyond science as such, to the science-industry-society triangle.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(1) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 02 Industrial leadership

Remarks

This priority of Horizon 2020 aims to make the Union a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of Union companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

09 04 02 01 Leadership in information and communications technology

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
763 980 569	863 677 000	725 189 515	793 276 000	760 091 054,84	871 827 647,09

Remarks

The specific objective is to maintain and build global leadership in enabling technologies, which underpin competitiveness across a range of existing and emerging industries and sectors. In line with the digital single market, the specific objective of ICT research and innovation is to enable Europe to develop and exploit the opportunities brought by ICT progress for the benefits of its citizens, businesses and scientific communities.

ICT underpins innovation and competitiveness across a broad range of private and public markets and sectors, and enables scientific progress in all disciplines. Over the next decade, the transformative impact of digital technologies, ICT components, infrastructures and services will be increasingly visible in all areas of life.

Activities will strengthen the Union's scientific and technology base and insure its global leadership in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens, businesses, industry and governments. The activities under the 'Leadership in information and communications technology' specific objective will be primarily based on research and innovation agendas defined by industry and business, together with the research community and will have a strong focus on leveraging private sector investment.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 02 *(cont'd)*

09 04 02 01 *(cont'd)*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a)(i) of Article 3(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 03 ***Societal challenges***

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

09 04 03 01 Improving lifelong health and well-being

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
163 973 074	124 898 000	141 434 051	144 191 000	102 650 998,—	111 500 195,34

Remarks

The vision of the eHealth action plan 2012-2020 is to utilise and develop e-health to address several of the most pressing health and health systems challenges of the first half of the twenty-first century, namely:

— to improve chronic disease and multi-morbidity (multiple concurrent disease) management and to strengthen effective prevention and health promotion practices,

— to increase the sustainability and efficiency of health systems by unlocking innovation, enhancing patient-/citizen-centric care and citizen empowerment and encouraging organisational changes,

— to foster cross-border healthcare, health security, solidarity, universality and equity,

— to improve legal and market conditions for developing e-Health products and services.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 01 *(cont'd)*

ICT-based products and services have demonstrated their capacity to help address these major challenges in the form of personalised health, telehealth and telecare solutions, service robotics for health and care, support for prolonged active and independent living and home-based care. It is also a major new growth opportunity as large new markets for ICT-based products and services emerge to address health, demographic change and well-being.

Activities will cover development and exploitation of ICT for health, well-being and 'ageing well' solutions. This will build on the emergence of underpinning technologies arising out of ICT in LEIT such as micro-nano systems, embedded systems, robotics, internet of the future and cloud technologies. It will also build on further development of security- and privacy-enhancing technologies.

The ambient assisted living research and development joint programme will also be supported to contribute to market availability and exploitation of ICT-based products and services and the ICT innovation and pilot projects will be further supported in response to the European Innovation Partnership on Active and Healthy Ageing and the eHealth 2020 action plan.

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 03 02 Fostering inclusive, innovative and reflective European societies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 210 665	40 075 000	41 482 827	46 634 000	45 364 944,—	40 156 700,58

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 02 *(cont'd)*

Remarks

The specific objective is to foster inclusive, innovative and reflective European societies in a context of unprecedented transformations and growing global interdependencies.

Activities will cover four main areas: ICT-enabled public sector innovation, understanding and preserving Europe's intellectual basis and cultural heritage, learning and inclusion.

ICT-enabled public sector innovation refers to the use of ICT for the creation and implementation of new processes, products, services and methods of delivery which result in significant improvements in the efficiency, effectiveness and quality of public services. The future public administrations should be digital and cross-border by default. Activities will cover fostering efficient, open and citizen-centric public services, involving the public sector as an agent for innovation and change as well as cross-border innovation measures or seamless delivery of public services.

The aim of the second challenge is 'to contribute to an understanding of Europe's intellectual basis and cultural heritage: its history and the many European and non-European influences; as an inspiration for our lives today', as well as to facilitate the access and exploitation of this cultural heritage.

The aim of the third challenge is to support the widespread adoption of ICT in schools and for training in Europe.

The fourth challenge is to get the elderly (aged 65 and above), the unemployed and low-educated persons, migrants, people in need of care, people living in remote or poorer areas, persons with disabilities, and the homeless people to fully participate in society. Activities will focus on empowering them with the necessary digital skills and providing them with access to digital technologies. Activities aiming at fostering a better consideration for inclusiveness and responsibility aspects in ICT-related innovations will also be supported.

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Part of the support of the Union to the COST intergovernmental framework for transnational cooperation among researchers, engineers and scholars across Europe will also be covered from this appropriation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 02 *(cont'd)*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (f) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 03 03 Fostering secure European societies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 309 660	55 871 000	50 098 276	49 783 000	46 264 590,65	42 237 502,74

Remarks

The specific objective is to foster secure societies, contributing to the protection of freedom and security of the Union and its citizens.

The integrated portfolio of activities will develop solutions to protect our society and economy against accidental or man-made disruptions of the information and communication technologies our society and economy depends on; providing solutions for end-to-end secure ICT systems, services and applications; safeguarding the human right of privacy in the digital society; providing the incentives for the industry to supply secure ICT; stimulating the uptake of secure ICT.

The aim is to ensure cyber security, trust and privacy in the digital single market, whilst at the same time improving the competitiveness of the Union's security, ICT and service industries. Another objective is to increase users' trust in their participation in the digital society and overcome citizens' concern with the disclosure of their personal information online because of security issues (e.g. internet usage for banking or purchases).

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 03 *(cont'd)*

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (g) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 07 ***Joint Undertakings***

09 04 07 31 Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 010 000	2 010 000	1 962 124	1 962 124	1 411 005,—	1 411 005,—

Remarks

The Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking shall contribute to the implementation of Horizon 2020, and in particular the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of keeping Europe at the forefront of electronic components and systems and bridge faster the gap to exploitation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

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09 04 07 *(cont'd)*

09 04 07 31 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 07 32 Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
188 000 000	159 289 000	178 000 000	176 910 000	172 137 721,—	182 510 000,—

Remarks

The Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking shall contribute to the implementation of Horizon 2020 and in particular the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of keeping Europe at the forefront of electronic components and systems and bridge faster the gap to exploitation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 07 33 European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 242 744	2 242 744				

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 07 *(cont'd)*

09 04 07 33 *(cont'd)*

Remarks

New item

The European High Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Horizon 2020, and in particular the 'Strengthening research in future and emerging technologies' and the 'Strengthening European research infrastructure, including e-infrastructure' segments of the priority 'Excellent Science' and the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

09 04 07 34 European High Performance Computing Joint Undertaking (EuroHPC)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
152 447 962	68 797 000				

Remarks

New item

The European High Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Horizon 2020, and in particular the 'Strengthening research in future and emerging technologies' and the 'Strengthening European research infrastructure, including e-infrastructure' segments of the priority 'Excellent Science' and the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 07 *(cont'd)*

09 04 07 34 *(cont'd)*

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

09 04 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

09 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	24 503 643,62	8 255 091,17

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the accrual of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

09 04 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	2 048 141,78	10 843 762,68

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 50 *(cont'd)*

09 04 50 02 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the accrual of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

09 04 51 ***Completion of the Seventh Framework Programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	39 990 000	p.m.	114 632 000	945 462,47	249 177 320,92

Remarks

This appropriation is intended to cover earlier commitments relating to the seventh framework programme (2007 to 2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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09 04 51 *(cont'd)*

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

09 04 52 ***Completion of previous research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments related to the completion of previous research framework programmes (prior to 2007).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme for Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

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09 04 52 *(cont'd)*

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

09 04 53 ***Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)***

09 04 53 01 Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 789 000	p.m.	6 300 000	191 712,81	12 414 983,29

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 53 *(cont'd)*

09 04 53 01 *(cont'd)*

Remarks

This appropriation is intended to cover earlier commitments relating to the Competitiveness and Innovation Framework Programme (CIP) — Information and Communication Technologies Policy Support Programme (ICT PSP).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

09 04 53 02 Completion of previous information and communication technologies programmes (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments relating to the eContentplus programme, to networks in the telecommunications sectors and to the MODINIS multiannual programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 53 *(cont'd)*

09 04 53 02 *(cont'd)*

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 2717/95/EC of the European Parliament and of the Council of 9 November 1995 on a set of guidelines for the development of the EURO-ISDN (Integrated Services Digital Network) as a trans-European network (OJ L 282, 24.11.1995, p. 16).

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12).

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the Information Society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003-2005) for the monitoring of the eEurope 2005 action plan, dissemination of good practices and the improvement of network and information security (MODINIS) (OJ L 336, 23.12.2003, p. 1).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

09 04 77 ***Pilot projects and preparatory actions***

09 04 77 01 Pilot project — Open knowledge technologies: mapping and validating knowledge

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	199 962	p.m.	888 314	0,—	84 256,66

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 04 Pilot project — Europe's digital agenda meets Silicon Valley

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	50 000	0,—	79 444,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 05 Preparatory action — Open knowledge technologies: mapping and validating knowledge

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	960 615	1 000 000	1 250 000	1 000 000,—	638 592,—

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 06 Pilot project — Digital skills: new professions, new educational methods, new jobs

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	238 752	p.m.	320 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 07 Pilot project — Developing the use of new technologies and digital tools in education

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	39 758	p.m.	160 000	0,—	198 787,—

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 07 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 08 Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	2 000 000	1 700 000	997 013,—	1 003 395,37

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 09 Preparatory action — Smart factories in Eastern Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	449 313	p.m.	1 300 000	0,—	0,—

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 10 Pilot project — Framework of best practices to tackle child sexual abuse

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	431 454	p.m.	400 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 11 Pilot project — Algorithm awareness building initiative

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	300 000	570 000	600 000,—	0,—

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 11 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Pilot project within the meaning of Article 49(2) of the Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Treaty on the Functioning of the European Union (OJ C 83, 30.3.2010, p. 47), in particular Articles 10 and 169 thereof.

Charter of Fundamental Rights of the European Union (OJ C 83, 30.3.2010, p. 389), in particular Articles 8, 11 and 38 thereof.

Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1), in particular Article 22 thereof.

Commission Communication of 25 May 2016 on 'Online Platforms and the Digital Single Market Opportunities and Challenges for Europe' (COM(2016) 288 final).

Commission Staff Working Document entitled 'Online Platforms' accompanying the Communication on Online Platforms and the Digital Single Market (SWD(2016) 172 final).

09 04 77 12 Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	900 000	1 000 000,—	0,—

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 12 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 13 Preparatory action — Digital hub network

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	900 000	p.m.	1 125 000	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will enhance the potential of digital hubs and accelerators across Europe by making them work together, develop common projects and construct a digital community that can increase European competitiveness in this sector. The action will therefore connect all the European digital stakeholders and hubs in order to develop an integration and cooperation plan designed to generate common projects and create European digital accelerators that can use the full potential existing across Europe. The action will target the most innovative hubs and accelerators, with high added value and multiplier effect potential. The preparatory action will therefore involve identification of the network of hubs and accelerators and of their comparative advantages, assessment of their current status and their development and cooperation potential, creation of an active and animated experts and stakeholders working group, generation of a common integration plan based on concrete projects and elaboration of policy solutions that can help reinforce ties and cooperation between the European hubs and accelerators.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 14 Preparatory action — Digital transformation of European industry

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	1 350 000	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will ensure a coherent, coordinated and sustainable approach, ensure, develop and enhance engagement of all relevant stakeholders interested in the digitalisation of European industry (business, academia, research organisations and civil society) and inform, prepare and help them develop projects designed to face the new transformations.

The action will cover those regions and sectors heavily affected by digitalisation which do not have a digitalisation programme/plan and those whose industrial capacity needs to be improved.

This preparatory action will identify, assess and support exploitation of the industrial potential of the digitalisation process and explore its innovation potential and possibilities for expansion.

It will clearly target identifying the industrial competitive advantages and the potential for digital specialisation at sector level based on entrepreneurship discovery processes, establishing a governance structure and framework for continuous collaboration between businesses and researchers, and support for preparation of the necessary policy documents.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 15 Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 000	p.m.	240 000	600 000,—	0,—

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 15 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 16 Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	300 000	750 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 17 Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	368 074	p.m.	500 000	736 147,12	0,—

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 17 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 18 Preparatory action — Creating a European Digital Academy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 190 000	1 700 000	850 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will address the need to improve digital skills through education and professional training more actively and homogeneously throughout Europe. Despite the efforts made at European and national level, such as the Digital Skills for Jobs Coalition initiatives, there is still a huge digital skills gap to contend with in society. Existing initiatives are of great benefit in tackling Member States' current challenges. Therefore, the action should not duplicate those initiatives; rather, it should complement them instead. The Academy will address the lack of a well-developed, transnational network in Europe that supports and facilitates exchanges between and coordination of all stakeholders in this area. It could showcase, scale and multiply European best practices in training and in developing the digital skills of different target groups.

The European Digital Academy should be considered a possible long-term solution to the current challenges resulting from the combined impact of increasing robotisation and digitisation of the workspace, on the one hand, and, on the other, the lack of digital skills in society.

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09 04 77 *(cont'd)*

09 04 77 18 *(cont'd)*

The European Digital Academy will have the following remit:

— making the workforce fit for the new digital era by ensuring that employees can update their e-skills and knowledge on an ongoing basis. The Digital Academy will offer regular workshops and consulting services on robotics and automation issues. For information and communication technology (ICT) beginners, the Academy could offer an opportunity to participate in occupational retraining and to become familiar with the advantages of robotics and automation technology in order to use them profitably within the workspace.

SMEs in particular could benefit from such an academy because they often do not have the financial and human resources to provide training internally;

— making schoolchildren and students fit for the new digital era by bringing robotics and automation technology into school life. The Academy should offer courses on e-skills which excite, inspire, and motivate young people about the importance and impact of robotics technologies in daily life. The Academy could provide a great opportunity to assist in equipping students with the necessary skills for the jobs of tomorrow. However, the courses offered by the Academy should have no implications for national education systems; rather, they should instead be considered an optional complement and support;

— creating a European environment that empowers and encourages girls and young women to consider careers in the growing ICT field, thereby enabling both girls and technology companies to reap the benefits of greater female participation in the ICT sector.

The Academy will be established in cooperation with ministries, industry, specialist ICT companies, national institutions or initiatives with responsibility for professional training and lifelong learning programmes, and social partners. They all have the necessary expertise to coordinate and devise content and programmes for workshops and courses. In order to guarantee that this can be offered at European level, the Academy will set up a network of regional and national professional training centres throughout Europe. The network could provide considerable added value for addressing the challenge of reducing the various imbalances between skills offered and skills needed in Europe.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 19 Pilot project — European start-up and scale-up ecosystem graph

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 19 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

European start-up and scale-up ecosystems have clear particularities such as growth models, density, investments, sectors, education programs, regulations and cross-border collaborations. In this economic sector, various sources report a large pool of private capital that exists and continues to grow in countries such as the United Kingdom, France, Germany and Sweden. Consequently, this particular financial interest generated a large volume of data regarding start-ups and scale-ups located in about 60 European cities.

This pilot project will accelerate the process of knowledge gathering through the StartupHubs project within the Startup Europe initiative, creating a measurable impact that ultimately serves as a trustworthy tool for evidence-based policymaking.

Objectives

The main objective of this project pilot is to investigate the growth potential of various start-up and scale-up ecosystems, in a dynamic way, based on socio-economic data gathered through effective and reliable data collecting and processing methods. All this information will be gathered and made accessible to the public through a user-friendly online platform that will map and link key connections for numerous parameters that make up the start-up and scale-up ecosystems.

As a result, this initiative should provide a better understanding of what is happening locally in various hubs, for example assessing strengths and weaknesses, and yearly growth, and measure their overall contribution to generating socio-economic welfare.

Since the image of European ICT start-up and scale-up scene must be strengthened at global level, this initiative will target the positioning of such ecosystems, with a view to showcasing their strengths, and ultimately reinforce the European Digital Single Market strategy, create new jobs in the region and foster growth and collaboration across the Member States.

These objectives being in line with the Digital Single Market strategy, DG Connect is the most appropriate entity to take the lead on this pilot project. It will seek collaboration opportunities and share responsibilities, in terms of policymaking and data analysis, with other DGs.

The Commission will organise a call for proposals, building upon the main lines set out under this pilot project, and assign project development and implementation to a suitable IT company.

Description of elements

The pilot project will implement novel approaches to data visualisation and predictive analytics, ultimately taking the final form of an interactive platform containing essential information for possible investors or other stakeholders.

Expenditure must relate to the following: data acquisition, data analysis, setting up and maintaining the platform, providing advice on developing evidence-based policy, information campaigns and other activities relating to interaction with governments or communities.

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09 04 77 *(cont'd)*

09 04 77 19 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 20 Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	525 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Europe's capacity to compete in the global market will depend on its capacity to convert scientific and technological knowledge into innovative products and services; even more, the appeal of Europe will very much depend on how its regions can conceive an inspiring, motivating and future-oriented environment for its citizens. The transformation of society by digital technologies is creating opportunities for Europe that a joint effort between the arts and technology could help fully exploit. In the digital world, Europe can stake a claim to leadership as regards way of life and in those elements of the digital revolution that most depend on creativity, i.e. broadly speaking, 'content'.

A committed partnership between arts and technology can make this claim a reality in areas as diverse as social inclusion, new digital media (augmented reality, new media such as social media, etc.), urban development (smart cities, Internet of Things, etc.) or the future of mobility. Enhanced collaboration between art and technology would not only stimulate innovation and thereby enhance the competitiveness of Europe; it would also help unleash creativity in society and in European regions. The 2015 Latvian Presidency conclusions on 'crossovers from culture to businesses' therefore invited the European institutions to consider enhancing collaboration between arts and technology for a holistic exploration of opportunities that overcomes the traditional boundaries of sectors, disciplines or the culture-engineering divide.

The Commission — DG Connect — has reacted by launching the Starts programme — innovation at the nexus of science, technology and the arts. This is a highly pertinent step focused on promoting innovation in industry with the arts as a catalyst for unconventional thinking and exploration. The Commission is fostering innovation rooted in such collaboration by introducing lighthouse projects that will put forward the crucial role of the arts in tackling challenges in the context of the digital single market.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 20 *(cont'd)*

This pilot project will explore how best to put the programme on as broad a footing as possible and have Starts ideas extended from pure industrial settings to, for instance, areas of regional and urban development where the digital also plays a prominent role. It will develop a coherent horizontal framework for 'art-technology' thinking in Europe across sectors and disciplines as well as across pertinent activities of European institutions (including framework programmes, structural funds, education programmes, etc.).

The pilot project will create a network of key players from the arts world (arts institutions and artists engaging with technology), digital media relying on the arts for media content, industry that considers art as a means for exploration for possible application, and regions and cities willing to create infrastructure to host collaborations of artists and technologists as a seed for urban development. It will support artistic explorations of technology, e.g. by supporting technologies for performances and installations and will stimulate the most promising pathways by seed-funding ideas for arts-technology collaborations. It will in particular foster practical mechanisms that help convert emerging ideas from such collaborative explorations into tangible assets for European society and industry.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 21 Pilot project — European ecosystem of distributed ledger technologies for social and public good

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	420 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will consist of two phases: (1) a mapping exercise by the Joint Research Centre (JRC) on: (a) the European ecosystem of companies and other organisations developing distributed ledger technologies (DLTs) for social and public good, and/or cooperating with different policy actors at supranational, national, regional or local levels; (b) relevant topics or use cases these companies or organisations are working on (e.g. DLTs for distribution and tracking of funding or benefits, issuing digital IDs or remittance systems for migrants or displaced groups, and increasing transparency of supply chains in order to combat trade in conflict minerals, etc.); (c) potential advisers from different disciplines and sectors that can guide or support these organisations; (2) an open challenge designed and launched by the JRC and DG Connect to select up to 10 DLT projects or innovations tackling the topics identified. The selected projects would be coached by advisers for a specific period of time (up to two months) in an incubator environment. Specific JRC support for the projects through a 'co-creation' and 'experimental' approach is planned. After this period, the projects will present their proof-of-concept prototypes to an independent panel. At a final event, one main prize and two runner-up prizes will be announced.

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09 04 77 *(cont'd)*

09 04 77 21 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 22 Pilot project — Girls 4 STEM in Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	175 000				

Remarks

This pilot project will empower girls to learn and become leaders in technology. It will promote and teach science, technology, engineering and maths subjects (STEM) to girls, thereby addressing the ongoing skills gap in the sector within the Union, and especially the lack of women in this area and the increasing STEM dropout rates for girls. The pilot project includes two-week summer camps and measures to engage girls in STEM subjects in schools by creating a network to promote best practices.

This network for the exchange of best practices in promoting STEM to girls will be a network of schools, universities, companies and CSOs to attract female STEM students and employees and to raise awareness among students and academic staff regarding the full spectrum of education and training options. The network will serve as a platform for exchanging experience and support for the advancement of girls in STEM education and careers.

The main goal of the Union STEM summer camps for girls is to foster new profiles and combat stereotypes for girls when choosing their secondary education and/or career paths. STEM summer camps can help young girls to gain an interest in science, technology, engineering and maths. The camps will feature experiments, field trips and lab-based activities to show what it is like to work in STEM careers. ICT companies, companies with technical departments and technical training facilities, universities, and research centres will be invited to cooperate and participate in the camps.

The no-cost two-week summer camps for girls aged 13 to 18 years will introduce middle- and high-school girls to software engineering principles and programming languages. The summer programme will involve all Member States, targeting over a thousand middle- and high-school girls, many of whom come from underrepresented backgrounds. The programme will include learning how to code, and it will contribute to strengthening abilities, boosting confidence and empowering each girl to create her own future and achieve success in STEM studies. The programme instructors will provide instruction in programming and teach the principles of software engineering and how to code. In doing so, they will address important social issues surrounding the gender gap in STEM and foster a sense of community. The summer curriculums focus on real-life tools (Ruby, JavaScript, HTML, CSS) to empower the girls on their educational journeys.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 22 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 23 Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	300 000				

Remarks

This preparatory action will follow up on a previous pilot project. It will directly encourage and support the adoption of the relevant accessibility requirements of European Standard EN 301 549 v1.1.2 by awarding grants to firms, associations or not-for-profit organisations which incorporate settings that meet the requirements of the standard as the default option for their authoring tools or platforms. Priority will be given to open-source or free-to-use tools and platforms. The grants will also be available to Member State authorities that develop internal web-authoring tools or platforms for public sector websites and can also be used for the testing of services.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 24 Pilot project — Digital European platform of quality content providers

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
390 000	195 000				

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09 04 77 *(cont'd)*

09 04 77 24 *(cont'd)*

Remarks

It is time to reconsider the concept of freedom in the digital sphere. The current state of the digital economy powerfully demonstrates the paradoxes of network freedom: internet giants benefit from an extraordinarily free, immensely profitable, dynamic market, yet their business models raise basic questions about precisely this freedom in the digital sphere. Even though some legislative actions to regulate digital companies are already under way – in this regard, reference should be made to the Commission proposal regarding a digital tax – these measures only partly tackle the problems with digital monopolies. The regulatory framework, including Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and the proposed Directive of the European Parliament and of the Council on copyright in the Digital Single Market ((COM(2016)0593), shows that the Union is a leader in protecting the data of users and securing cultural diversity by allowing fair remuneration of artists.

However, there is no European competition oversight of the mainly US-located digital monopolies that far too often use their market power to influence public opinion or legislators. Furthermore, they are based on a dubious business model at best, as the scandal involving Cambridge Analytica and Facebook scandal shows.

The Commission came up with similar considerations in its communication entitled 'Tackling online disinformation: a European approach', issued in April 2018, stating the need for a more transparent, trustworthy and accountable online ecosystem. On the issue of fake news, it pointed out that '...mechanisms which enable the creation, amplification and dissemination of disinformation rely upon a lack of transparency and traceability in the existing platform ecosystem and on the impact of algorithms and online advertising models', and that therefore 'it is necessary to promote adequate changes in platforms' conduct, a more accountable information ecosystem, enhanced fact-checking capabilities and collective knowledge on disinformation, and the use of new technologies to improve the way information is produced and disseminated online'.

Further on, the communication states the need to improve transparency as to the origin and production of information, encourage diversity of information, and checks on its credibility. In further remarks, it seeks 'to fashion inclusive solutions. Effective long-term solutions require awareness-raising, more media literacy, broad stakeholder involvement and the cooperation of public authorities, online platforms, advertisers, trusted flaggers, journalists and media groups.'

In the same spirit, this pilot project will create a new European digital platform in accordance with a strong Union regulatory framework. The platform will work on a business model that is fundamentally different to the data trading model Facebook and Google use. The European alternative will aim to provide quality content without restricting freedom of linking. Instead, there must be a licensing regime that underpins high-quality journalism. A common European platform, therefore, could mean a joint action at European level against fake news and hate speech. The need to provide an alternative is not only highlighted by the recent scandals, but also by the fact that there are initiatives within the Union to launch alternative platforms, such as Verimi.

Additionally, the pilot project will cover a broad range of objectives and policies, taking stock of the work done by the Commission in the field. It is also part of its drive to create a digital single market. The Commission aims to make the Union's rules more future-oriented and aligned with the rapid advance of technological development.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 24 *(cont'd)*

The pilot project will be an additional tool to promote the digitisation of information published by listed companies in Europe, including the use of innovative technologies to interconnect national databases. Furthermore, the pilot project could link the existing platform of Europeana, which is already a Commission-run digital platform for cultural heritage. Through Europeana, citizens and the cultural and creative industries can access European culture for the widest possible variety of purposes. This new European Platform could be merged with Europeana in the future. Public broadcasters such as ARTE, newspaper publishers and cultural institutions such as universities, theatres, museums and many others should participate.

The pilot project is divided into two phases:

Phase 1: Gaining an overview

The first phase will involve taking stock of initiatives connected to online platforms within the EU at a local, regional and (inter)national level, whether private or public. Stakeholders and experts need to be consulted and a study could be launched in order to gain an overview of initiatives on all levels. Finally, these initiatives will be analysed to assess to what extent and in which specific areas they are suitable to help build a European platform. Furthermore, an alternative business model to data trading needs to be found.

Phase 2: Constructing the platform

In the second phase, existing platforms have to be adjusted and linked together with the stakeholders in order to provide a European platform covering all kinds of content, including journalism, videos and pictures. It would fit in with the Commission's plan to set up a platform on disinformation.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 25 Pilot project — Reading disability and document access – a possible approach

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	175 000				

Remarks

Reading disability is one of the most common neurological condition that affects European citizens. Dyslexia and other disorders are not related to intelligence or to a child's desire to learn, but it is sometimes hard to find, develop and incorporate the right instruments in everyday life.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 25 *(cont'd)*

This is especially true for the public institutions that must be accessible and transparent for everyone, including the most vulnerable people.

This pilot project will develop a Europe-wide system for access to official documents for people with reading disabilities.

Steps:

(1) assessing the current technologies available, including typefaces (free fonts such as openDyslexia, for example) and supporting IT software;

(2) assessing which documents/websites/publications should be made available with the utmost priority and then defining a roadmap for a 'reading disorder friendly' environment for the European Institutions;

(3) converting at least the most recent official documents with an appropriate format and/or typeface;

(4) converting the complete Union archive of acts, publications, online presence and texts, using the predefined format.

Estimated costs

Depending on which technology the relevant departments decide to implement, the cost of the pilot project may vary, but, in general, many products and tools are distributed under GNU/open source licences. Where possible, the technology may be customised so as to better meet the needs of the institutions.

It may also be possible to launch a Europe-wide public procurement procedure in order to select a company or start-up that could build the technology from scratch.

Once is defined and well established, the solution could also be shared with national and local authorities in order to make even more documents and official acts available.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 09 05 — CREATIVE EUROPE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 05	CREATIVE EUROPE								
09 05 01	***MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility***	3	120 260 000	105 800 000	109 145 000	99 000 000	111 595 263,16	106 490 473,01	100,65
09 05 05	***Multimedia actions***	3	23 546 000	21 000 000	19 960 000	14 602 226	22 573 000,—	22 328 761,85	106,33
09 05 51	***Completion of former MEDIA programmes***	3	p.m.	p.m.	p.m.	p.m.	0,—	209 524,60	
09 05 77	***Pilot projects and preparatory actions***								
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	p.m.	p.m.	p.m.	600 438	0,—	1 217 673,80	
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	3	p.m.	499 810	p.m.	225 000	999 620,—	1 104 050,—	220,89
09 05 77 04	Pilot project — Media literacy for all	3	p.m.	299 021	p.m.	450 000	500 000,—	196 084,80	65,58
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	3	p.m.	977 466	1 750 000	1 325 000	1 500 000,—	1 200 000,—	122,77
09 05 77 06	Preparatory action — Media literacy for all	3	500 000	500 000	500 000	250 000			
09 05 77 07	Pilot project — Internship for journalists working in non-European minority languages	3	700 000	600 000	500 000	250 000			
09 05 77 08	Preparatory action — Cinemas as innovation hubs for local communities	3	2 000 000	1 000 000					
09 05 77 09	Pilot project — CONTENTshift — a platform for cultural content innovation	3	1 050 000	525 000					
09 05 77 10	Pilot project — Supporting investigative journalism and media freedom in the EU	3	1 275 000	637 500					
	Article 09 05 77 — Subtotal		5 525 000	5 038 797	2 750 000	3 100 438	2 999 620,—	3 717 808,60	73,78
	Chapter 09 05 — Total		**149 331 000**	**131 838 797**	**131 855 000**	**116 702 664**	**137 167 883,16**	**132 746 568,06**	**100,69**

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 01 MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 260 000	105 800 000	109 145 000	99 000 000	111 595 263,16	106 490 473,01

Remarks

This appropriation is intended to cover the following measures relating to MEDIA Sub-programme of the Creative Europe programme:

— facilitating the acquisition and improvement of skills and competences of audiovisual professionals and the development of networks, including the use of digital technologies to ensure adaptation to market development, testing new approaches to audience development and testing new business models,

— increasing the capacity of audiovisual operators to develop European audiovisual works with a potential to circulate in the Union and beyond and to facilitate European and international co-production, including with television broadcasters,

— encouraging business-to-business exchanges by facilitating access to markets and business tools enabling audiovisual operators to increase the visibility of their projects on Union and international markets,

— supporting theatrical distribution through transnational marketing, branding, distribution and exhibition of audiovisual works,

— promoting transnational marketing, branding and distribution of audiovisual works on all other non-theatrical platforms,

— supporting audience development as a means of stimulating interest in, and improving access to, European audiovisual works, in particular through promotion, events, film literacy and festivals,

— promoting new distribution modes in order to allow the emergence of new business models.

This appropriation covers the prospective financial contribution of the Commission to the LUX Prize through the promotion/communication of European films shortlisted by the LUX Prize.

It will also cover the Commission's prospective financial contribution to the LUX Prize, for subtitling and promoting participating European films.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

In addition to the traditional actions carried out via the MEDIA sub-programme, the additional funding is necessary to carry out the following actions:

— actions supporting European cinema operators' networks;

— multilingual access to quality programmes for as many Union citizens as possible, building on the success of the preparatory action on 'Subtitling of European cultural content throughout Europe' in the period 2016-2018. Continuing multilingual access to television programmes is crucial for reaching Union citizens in their mother tongues and thus disseminating European cultural content, educating and fostering the richness and diversity of European languages.

Legal basis

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

09 05 05 ***Multimedia actions***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 546 000	21 000 000	19 960 000	14 602 226	22 573 000,—	22 328 761,85

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 05 *(cont'd)*

Remarks

This appropriation is intended to fund general information to citizens on operations concerning the Union, for the purpose of increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, so as to allow citizens to make full use of their right to be informed about and involved in European policies. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, internet, etc.), information products, including pan-European networks made up of local and national media delivering news on European affairs, as well as the tools necessary to develop such a policy. Part of this appropriation will be used to ensure continuity of existing actions.

This appropriation also covers support expenditure such as studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation and audit on current or future activities, feasibility studies, publications, and the repayment of travel and related expenses of experts.

Where appropriate, the procurement and grant procedures may include the conclusion of framework partnerships, with a view to promoting a stable financing framework for the pan-European networks funded under this appropriation.

The Commission, when implementing this article, should take duly into account the outcome of the meetings of the Interinstitutional Group of Information (IGI).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 51 ***Completion of former MEDIA programmes***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	209 524,60

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 51 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and g) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001-2005) (OJ L 336, 30.12.2000, p. 82).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001-2005) (OJ L 26, 27.1.2001, p. 1).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

Decision No 1041/2009/EC of the European Parliament and of the Council of 21 October 2009 establishing an audiovisual cooperation programme with professionals from third countries (MEDIA Mundus) (OJ L 288, 4.11.2009, p. 10).

09 05 77 ***Pilot projects and preparatory actions***

09 05 77 01 Preparatory action — Circulation of audiovisual works in a digital environment

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 02 Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	600 438	0,—	1 217 673,80

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 03 Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	499 810	p.m.	225 000	999 620,—	1 104 050,—

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 03 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 04 Pilot project — Media literacy for all

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	299 021	p.m.	450 000	500 000,—	196 084,80

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 05 Preparatory action — Subtitling European cultural television content throughout Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	977 466	1 750 000	1 325 000	1 500 000,—	1 200 000,—

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 06 Preparatory action — Media literacy for all

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000	500 000	250 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The objective of the preparatory action is to continue the achievements of the previous pilot project, which, through specific actions, sought to increase critical thinking towards the media among citizens of all ages and to test the feasibility and usefulness of such actions. Critical thinking includes, among other skills, the ability to distinguish information from propaganda, to deconstruct media communication and information media policies and to interact with social media in a mindful way. Its implementation covered a wide range of Member States with the final goal of improving the technical, cognitive, social, civic and creative skills of citizens in order to stimulate their civic engagement and their awareness of the importance of taking action and directly participating in social and democratic life. Media is understood to mean all kinds of media outlets, such as radio, internet, broadcasting, newspapers and social media. The target group was composed of citizens of all ages, with a particular focus on minorities, low-skilled people and people at risk of being socially marginalised. The pilot project included social media campaigns, the creation of networks to share best practices, conferences, workshops and training programmes.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 07 Pilot project — Internship for journalists working in non-European minority languages

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	600 000	500 000	250 000		

Remarks

The beneficiaries of the pilot project are European journalists working in non-European minority languages (i.e. minority languages that are not official or regional languages in the Union). The final beneficiaries of the project are European residents who speak those languages and the people of Europe as a whole. Special priority as regards access to the pilot project will be given to media directed at minority groups under great information and propaganda pressure from outside the Union, especially in Arabic, Turkish, and Russian.

Objective: To help increase the capacity of media working in non-European minority languages, through internships in leading European media companies and minority language media, to promote a pro-European agenda in the respective languages. The project will provide minority language media journalists with new professional skills and experience permitting them to offer European minority language audiences an up-to-date, professional and competitive product. In other words, the project will make it easier for them to compete with foreign and/or anti-European media. The project will also help them better inform their minority audiences about European values and the activities of the European institutions, and will be a valuable tool to create a firewall against the distribution of fake news.

Implementation: The one-year pilot project will be carried out on the basis of a call for proposals for civil society organisations, media companies and professional journalism organisations. Only those companies in the group of media leaders in terms of size of their audience or ratings in a particular Members State, several Member States or the Union as a whole will be eligible to host trainees. All participating media must meet the standards set out in the International Federation of Journalists Declaration of Principles on the Conduct of Journalists. The pilot project will cover travel and subsistence expenses for interns for a period of to four months.

The project complements activities under the MEDIA subprogramme as it goes beyond purely cultural and educational activities, deals with all sorts of media, both traditional and online, and touches upon the issues of national security and pro-European strategic communication.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 08 Preparatory action — Cinemas as innovation hubs for local communities

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

Cultural venues are evolving to combine film, music, live performances, exhibitions and events and offer learning opportunities such as workshops on, for example, new technologies. Therefore, the cinematic experience can be renewed, taking into account audiences' needs and with a strong focus on attracting young audiences. The prototypes could be multifunctional venues for screenings, concerts and performances that also provide scope for virtual-reality experiences, gaming, debates, etc.

This preparatory action may complement funding from the Europa Cinemas network, which provides training and networking opportunities as well as financial support to theatres that screen an above-average number of non-national European films.

The preparatory action will test new cinema-going experiences, while taking into account local audiences' needs, and will focus on:

(a) improving cinema infrastructure (e.g. improving cinema accessibility),

(b) audience development,

(c) building communities through learning experiences (offering a wide range of learning activities),

(d) testing new ways of rethinking the cinema experience and creating innovative cultural venues.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 09 Pilot project — CONTENTshift — a platform for cultural content innovation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	525 000				

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 09 *(cont'd)*

Remarks

For more than 500 years the book industry has been a creative and innovative pioneer with a high impact on social and cultural development in Europe. Particularly the German book market, as the second-largest book market in the world, can be seen as a role model when it comes to cultural variety and technological standards.

Especially in times of fake news and information overload, media companies that provide orientation and reliable content are becoming more relevant. Such challenges as digitisation and monopolisation are forcing established players to demand a culture of collaboration and innovation. However, innovation programmes such as Horizon 2020 do not meet the needs of the creative and cultural industries. Hence, developing new approaches and products is difficult because of SME structures and for funding reasons.

Action required so as to ensure content variety in Europe and a leading role for European companies when it comes to innovative media:

— central meeting point: building an holistic platform for innovation in the content sector (virtual or otherwise);

— matchmaking: connecting different cultural and creative industries, tech companies, start-ups, research institutes and universities, and SMEs and corporations;

— the right mindset: engaging industry to develop new business models and technologies by creating a general framework for innovative thinking and working;

— technology transfer and collaboration: supporting the development of a digital infrastructure by European players in order to meet high demands and costs, which cannot be handled by individual companies.

The aim is to enable the European media sector to be ready and fit for the future. Overall, CONTENTshift will be a support network, where actors can find the right information, the right people and the right ideas for content innovation in Europe.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 10 Pilot project — Supporting investigative journalism and media freedom in the EU

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 275 000	637 500				

COMMISSION
TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 10 *(cont'd)*

Remarks

This pilot project has two distinct objectives:

— providing financial support for investigative journalism;

— providing direct support for investigative journalism and protection of journalists exposed

(1) As regards the first objective, the pilot project will create a permanent and dedicated fund for supporting independent investigative journalists. The goal is to provide financial resources to help journalists face potential legal proceedings, cooperate across borders and ensure their financial independence.

Quality investigative journalism requires proper tools and resources in order to continue to reveal wrongdoing throughout the Union and beyond its borders. That is why a Union financial instrument for supporting such projects is of utmost importance, its direct beneficiaries being European citizens. A dedicated Union financial instrument will be created that benefits legal entities (professional organisations and associations, consortiums, editors and publishers) without preventing individuals such as freelancers from applying for grants (provided that they meet certain criteria, which will have to be looked into as part of the project). This funding scheme will be managed by an independent intermediary organisation (with no national links). Applications for funding will be assessed by a team composed of members of the Commission, investigative journalists and other relevant experts.

Examples of projects that could be supported:

(a) documenting and investigating the use of European funds;

(b) mapping of organised crime entities in one or more Member States; eligible expenses could include training and tools such as software needed for aggregating data for public interest or experts' input, or any other expenses contributing to the development of investigative capabilities;

(c) covering expenses for producing expensive documents required to support an investigation; in Romania, full release of land register documents costs up to EUR 800 (EUR 20 per page; in the United Kingdom, one page can cost up to GBP 9; in Malta, the cost is EUR 5 per sheet;

(d) subscriptions to software programmes correlating data and databases (costing up to EUR 10 000);

(e) television-related investigative projects; in some Central and Eastern European countries, television media freedom has been under constant threat, since most stations are owned and/or influenced media oligarchs; relevant studies in this field have been published by organisations such as the Centre for Media Transparency;

(f) Court costs relating to an earlier or ongoing investigation if there are clear links established with the investigation/work; in this specific instance, the fund could only be used to post bail and/or pay legal fees, but not fees relating to damages set in a judgment.

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 10 *(cont'd)*

(2) As regards the second objective, the pilot project will set up a Europe-wide rapid response mechanism in direct support of investigative journalists with a view to strengthening press and media freedom in Member States and candidate countries. The purpose of the mechanism will be to make press freedom violations more visible as well as to protect journalists who are exposed. It will involve all stakeholders needed to counteract threats to press and media freedom. It will be flexible enough to adjust to rapidly changing needs. The scope of activities includes advocacy, fact-finding missions, and monitoring to inform the European public and to raise public awareness. It will provide direct support to journalists under threat in direct collaboration with European, regional and local stakeholders in the field of media freedom. This will include providing direct advice and legal support as well as offering shelter and assistance so that they can continue to pursue their profession. Representatives will be sent to countries affected and anti-impunity action will be supported through advocacy. Monitoring will provide reliable and comprehensive information for the public as well as European authorities while raising overall awareness and triggering early warnings. Instruments will be adjusted to accommodate individual needs on a case-by-case basis. This toolkit will prevent violations and will improve press and media freedom.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 10

DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA	358 730 154	358 730 154	334 586 829	334 586 829	410 798 161,88	410 798 161,88
10 02	HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES	38 167 300	31 530 000	28 183 960	27 300 000	34 619 071,42	29 149 252,96
10 03	EURATOM PROGRAMME — DIRECT ACTIONS	12 094 519	11 000 000	10 881 000	10 050 000	11 457 222,39	11 020 131,45
10 04	OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE	p.m.	p.m.	p.m.	p.m.	36 766 670,24	32 563 445,52
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	30 845 000	27 000 000	30 076 000	25 400 000	29 360 917,94	25 065 063,64
	Title 10 — Total	**439 836 973**	**428 260 154**	**403 727 789**	**397 336 829**	**523 002 043,87**	**508 596 055,45**

COMMISSION
TITLE 10 — DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

Remarks

These remarks apply to all the budget lines in the 'Direct research' policy area (with the exception of Chapter 10 05).

These appropriations are intended to cover expenditure relating to:

— staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and external personnel implementing the research and innovation programmes,

— staff-related costs such as missions, training, medical services and recruitment,

— operation and functioning of the JRC directorates, administrative support, safety and security of the sites, IT related expenditure, non-recurrent costs and major research infrastructures,

— research and support activities including exploratory research, scientific and technical equipment, subcontracting of services, etc.,

— research and scientific support tasks relating to activities entrusted to the JRC within the framework of its participation on a competitive basis in support of the Union's policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapters 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. The additional appropriations will be provided under Items 10 02 50 01 and 10 03 50 01.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA					
10 01 05	***Support expenditure for research and innovation programmes in the 'Direct research' policy area***					
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	144 050 494	139 854 849	147 605 344,—	102,47
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	34 155 675	33 322 610	62 859 132,38	184,04
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	60 344 924	58 163 970	74 089 154,62	122,78
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	2 040 000	2 000 000	15 881 550,57	778,51
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	55 826 000	54 200 000	55 924 800,—	100,18
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	10 250 000	10 000 000	13 941 306,76	136,01
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	1.1	36 360 937	35 045 400	37 830 105,01	104,04
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	1.1	15 702 124	2 000 000	2 666 768,54	16,98
	Article 10 01 05 — Subtotal		358 730 154	334 586 829	410 798 161,88	114,51
	Chapter 10 01 — Total		**358 730 154**	**334 586 829**	**410 798 161,88**	**114,51**

10 01 05 Support expenditure for research and innovation programmes in the 'Direct research' policy area

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 1, 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations. Such revenue will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

This appropriation could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

— activities carried out following grant or procurement procedures,

— activities on behalf of third parties,

— activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

10 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
144 050 494	139 854 849	147 605 344,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre implementing research and innovation programmes — Horizon 2020, and in particular:

— direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the Joint Research Centre,

— indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 10 02.

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
34 155 675	33 322 610	62 859 132,38

Remarks

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre, i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing research and innovation programmes — Horizon 2020.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 10 02.

10 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
60 344 924	58 163 970	74 089 154,62

Remarks

This appropriation is intended to cover:

— staff-related expenditure not covered by Items 10 01 05 01 and 10 01 05 02 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,

— expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:

  — expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 03 *(cont'd)*

— expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,

— expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,

— IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,

— non-recurrent costs: this appropriation covers renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 04.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 10 02.

10 01 05 04 Other expenditure for new major research infrastructures — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 040 000	2 000 000	15 881 550,57

Remarks

This appropriation is intended to cover expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 04 *(cont'd)*

Legal basis

See Chapter 10 02.

10 01 05 11 Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
55 826 000	54 200 000	55 924 800,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre implementing research and innovation programmes — Euratom programme, and in particular:

— direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the Joint Research Centre,

— indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

Legal basis

See Chapter 10 03.

10 01 05 12 External personnel implementing research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
10 250 000	10 000 000	13 941 306,76

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 12 *(cont'd)*

Remarks

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre, i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the research and innovation programmes — Euratom programme.

Legal basis

See Chapter 10 03.

10 01 05 13 Other management expenditure for research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
36 360 937	35 045 400	37 830 105,01

Remarks

This appropriation is intended to cover:

— staff-related expenditure not covered by Items 10 01 05 11 and 10 01 05 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,

— expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:

  — expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,

  — expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,

  — expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,

  — IT related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,

  — non-recurrent costs: this appropriation covers the renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 14.

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 13 *(cont'd)*

Legal basis

See Chapter 10 03.

10 01 05 14 Other expenditure for new major research infrastructures — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
15 702 124	2 000 000	2 666 768,54

Remarks

This appropriation is intended to cover expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

Legal basis

See Chapter 10 03.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 02	HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES								
10 02 01	***Horizon 2020 — Customer-driven scientific and technical support to Union policies***	1.1	38 167 300	31 000 000	27 183 960	26 500 000	28 579 789,27	23 927 752,46	77,19
10 02 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	5 732 900,29	4 520 020,48	
10 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	8 924,89	143 074,43	
	Article 10 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	5 741 825,18	4 663 094,91	
10 02 51	***Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)***	1.1	p.m.	30 000	p.m.	250 000	297 456,97	456 346,53	1 521,16
10 02 52	***Completion of previous research framework programmes — Direct actions (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
10 02 77	***Pilot projects and preparatory actions***								
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab	1.1	p.m.	p.m.	p.m.	50 000	0,—	102 059,06	

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES
(cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 02 77	*(cont'd)*								
10 02 77 02	Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'	1.1	p.m.	500 000	1 000 000	500 000			
	Article 10 02 77 — Subtotal		p.m.	500 000	1 000 000	550 000	0,—	102 059,06	20,41
	Chapter 10 02 — Total		**38 167 300**	**31 530 000**	**28 183 960**	**27 300 000**	**34 619 071,42**	**29 149 252,96**	**92,45**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation which covers the 2014-2020 period.

Horizon 2020 shall play a central role in the delivery of the Europe 2020 strategy for smart, sustainable and inclusive growth ('Europe 2020 strategy') by providing a common strategic framework for the Union's funding of excellent research and innovation, thus acting as a vehicle for leveraging private and public investment, creating new job opportunities and ensuring Europe's long-term sustainability, growth, economic development, social inclusion and industrial competitiveness, as well as addressing societal challenges across the Union.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision-making, of women in research and innovation.

This appropriation is intended to be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

10 02 01 Horizon 2020 — Customer-driven scientific and technical support to Union policies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 167 300	31 000 000	27 183 960	26 500 000	28 579 789,27	23 927 752,46

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CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 01 *(cont'd)*

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with Part VI of the specific programme implementing Horizon 2020 'Non-nuclear direct actions of the Joint Research Centre (JRC)', in order to provide customer-driven scientific and technical support to Union policies. The JRC shall focus on:

— excellent science: the JRC will carry out research to enhance the scientific evidence base for policymaking and to examine emerging fields of science and technology, including through an exploratory research programme,

— industrial leadership: the JRC will contribute to competitiveness in the Union through support to the standardisation process and standards with pre-normative research, development of reference materials and measurements, and harmonisation of methodologies in five focal areas (energy; transport; the flagship initiative 'Digital Agenda for Europe'; security and safety; consumer protection). It will carry out safety assessments of new technologies in areas such as energy and transport and health and consumer protection. It will contribute to facilitating the use, standardisation and validation of space technologies and data, in particular to tackle societal challenges,

— societal challenges: the JRC will carry out research on the following themes: health, demographic change and well-being; food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bio-economy; secure, clean and efficient energy; smart, green and integrated transport; climate action, environment, resource efficiency and raw materials; Europe in a changing world — inclusive, innovative and reflective societies; secure societies — protecting freedom and security of Europe and its citizens.

This appropriation covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned. This also includes expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

It also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of the Union policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(6) thereof.

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 01 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

10 02 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

10 02 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	5 732 900,29	4 520 020,48

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in the research and innovation programmes — Horizon 2020, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

10 02 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 924,89	143 074,43

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in projects in the field of non-nuclear research and technological development, from the period prior to 2014.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 50 *(cont'd)*

10 02 50 02 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

10 02 51 Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000	p.m.	250 000	297 456,97	456 346,53

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 52 Completion of previous research framework programmes — Direct actions (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

10 02 77 Pilot projects and preparatory actions

10 02 77 01 Pilot project — Establishment of a European Commission public sector innovation lab

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	50 000	0,—	102 059,06

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 77 *(cont'd)*

10 02 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

10 02 77 02 Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In order to promote a culture of evidence-informed policy-making, it is important that Union policy-makers have a regular exchange with scientists that allows them to better understand scientists' views on policy issues and vice versa. This is the aim of the initiative 'Science meets Parliaments and Regions', by means of which the European Parliament will organise large-scale events intended to bring together MEPs and national and regional parliamentarians and scientific experts from European scientific organisations. Under this pilot project, events will be organised in a majority of Member States to reach out to new stakeholders in order to establish an interface between policy-makers, scientists and citizens, involving businesses, innovators and the public. Science is now at the heart of political and societal debates in the Union. This initiative should be implemented in 2018 and 2019 in the Member States.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 03	EURATOM PROGRAMME — DIRECT ACTIONS								
10 03 01	***Euratom activities of direct research***	1.1	12 094 519	11 000 000	10 881 000	10 000 000	10 922 955,56	10 468 156,81	95,17
10 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
10 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	492 233,—	477 685,55	
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 10 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	492 233,—	477 685,55	
10 03 51	***Completion of the Seventh Framework Programme — Euratom (2007 to 2013)***	1.1	p.m.	p.m.	p.m.	50 000	42 033,83	74 289,09	
10 03 52	***Completion of previous Euratom framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 10 03 — Total		**12 094 519**	**11 000 000**	**10 881 000**	**10 050 000**	**11 457 222,39**	**11 020 131,45**	**100,18**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the research and training programme on European Atomic Energy Community (2019-2020) (Euratom programme) which is an integral part of Horizon 2020, the framework programme for research and innovation. The Euratom programme will strengthen the research and innovation framework in the nuclear field and coordinate Member States' research efforts, thereby avoiding duplication, retaining critical mass in key areas, and ensuring public funding is used in an optimal way.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

The general objective of the Euratom programme is to pursue nuclear research and training activities with an emphasis on continuous improvement of nuclear safety, security and radiation protection, in particular to potentially contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. It will cover both RTD indirect actions on the fusion research and development, nuclear fission, safety and radiation protection research activities, as well as the JRC direct actions in nuclear security and safety. The JRC will provide independent customer-driven scientific and technological support for the implementation and monitoring of Community policies, in particular in the field of nuclear safety and security research and training. By achieving these objectives, the Euratom programme will reinforce outcomes under the three priorities of the Horizon 2020 framework programme: excellent science, industrial leadership and societal challenges. These objectives are clearly linked to those of the Europe 2020 and Energy 2020 strategies and the creation and operation of the European Research Area.

In accordance with Article 7 of the Euratom Treaty, the 2014-2018 Euratom programme is bound by a five-year timeframe. The 2019-2020 Euratom programme proposal intends to ensure the seamless continuation of the programme in 2019-2020. This approach will ensure the continuity and coherence of action throughout the full seven-year period, 2014-2020, and therefore greater coherence with the Horizon 2020 timeline. This is all the more important in view of the fact that the Euratom programmes and Horizon 2020 pursue mutually reinforcing objectives.

10 03 01 Euratom activities of direct research

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 094 519	11 000 000	10 881 000	10 000 000	10 922 955,56	10 468 156,81

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre to implement the research and training programme of the European Atomic Energy Community (2019-2020). Direct actions under the Euratom programme shall have the following specific objectives:

— to improve nuclear safety including: nuclear reactor and fuel safety, waste management, including final geological disposal as well as partitioning and transmutation; decommissioning, and emergency preparedness,

— to improve nuclear security including: nuclear safeguards, non-proliferation, combating illicit trafficking, and nuclear forensics,

— to increase excellence in the nuclear science base for standardisation,

— to foster knowledge management, education and training,

— to support the policy of the Union on nuclear safety and security.

This appropriation also addresses the activities necessary for implementing safeguards pursuant to Chapter 7 of Title II of the Euratom Treaty and the obligations arising from the Non-Proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned. This also includes expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 01 *(cont'd)*

This appropriation also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948).

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

10 03 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

10 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	492 233,—	477 685,55

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in Euratom Programme, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 50 *(cont'd)*

10 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in the Euratom Programme, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

10 03 51 ***Completion of the Seventh Framework Programme — Euratom (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	50 000	42 033,83	74 289,09

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 51 *(cont'd)*

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 40).

10 03 52 ***Completion of previous Euratom framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 04	OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE								
10 04 02	***Provision of services and work on behalf of outside bodies***	1.1	p.m.	p.m.	p.m.	p.m.	3 613 913,98	3 094 026,87	
10 04 03	***Scientific and technical support for Union policies on a competitive basis***	1.1	p.m.	p.m.	p.m.	p.m.	22 175 751,76	19 155 880,25	
10 04 04	***Operation of the high-flux reactor (HFR)***								
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	9 369 830,79	9 010 907,89	
10 04 04 02	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	1 607 173,71	1 302 630,51	
	Article 10 04 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	10 977 004,50	10 313 538,40	
	Chapter 10 04 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**36 766 670,24**	**32 563 445,52**	

10 04 02 Provision of services and work on behalf of outside bodies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 613 913,98	3 094 026,87

Remarks

This article is intended to receive the appropriations required for expenditure specific to the various tasks performed on behalf of outside bodies. It includes research and supply of services under contract to third parties, such as industry, national or regional authorities, as well as contracts in the context of Member States' research programmes. This may cover the following:

— the provision of supplies, services and work carried out in general against payment, including certified reference materials,

— the operation of facilities for the benefit of Member States, including the irradiation for outside bodies in the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre,

— the performance of research activities and the provision of services additional to the specific research programmes, including the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 02 *(cont'd)*

— cooperation agreements with third parties.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be provided for this article, in accordance with Article 21 of the Financial Regulation, to cover specific expenditure for each contract with an outside body to the amount of the revenue to be entered in Item 6 2 2 3 of the statement of revenue.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21 thereof.

10 04 03 ***Scientific and technical support for Union policies on a competitive basis***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	22 175 751,76	19 155 880,25

Remarks

This article is intended to receive the appropriations required for expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union policies, outside Horizon 2020. Additional appropriations will be provided for this article, in accordance with Article 21 of the Financial Regulation, to cover specific expenditure for each contract with services of the European institutions to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Item 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

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CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 03 *(cont'd)*

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21 thereof.

10 04 04 ***Operation of the high-flux reactor (HFR)***

10 04 04 01 Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	9 369 830,79	9 010 907,89

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high-flux reactor (HFR) supplementary programme.

The scientific and technical objectives of the supplementary programme are the following:

— to provide a safe, steady and reliable neutron flux for experimental purposes,

— to perform research and development on: material and fuel science for the improvement of the safety of existing nuclear and future reactors (both fission and fusion); radioisotopes for medical applications, reactor ageing and life management, and on waste management,

— to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

In accordance with Article 21 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from the Member States concerned (currently the Netherlands and France) to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision (Euratom) 2017/956 of 29 May 2017 on the adoption of the 2016-2019 high flux reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 144, 7.6.2017, p. 23).

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 02 Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 607 173,71	1 302 630,51

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of previous high-flux reactor (HFR) supplementary programmes and not covered by the payment appropriations available for previous financial years.

The scientific and technical objectives of the supplementary programme are the following:

— to provide a safe, steady and reliable neutron flux for experimental purposes,

— to perform research and development on material and fuel science for the improvement of the safety of existing nuclear and future reactors (both fission and fusion), radioisotopes for medical applications, reactor ageing and life management, and on waste management,

— to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

In accordance with Article 21 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from Member States concerned to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992-1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996-1999) (OJ L 172, 11.7.1996, p. 23).

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CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 02 *(cont'd)*

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

Council Decision 2007/773/Euratom of 26 November 2007 on a one year extension of the supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 312, 30.11.2007, p. 29).

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59).

CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY								
10 05 01	***Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes***	1.1	30 845 000	27 000 000	30 076 000	25 400 000	29 360 917,94	25 065 063,64	92,83
	Chapter 10 05 — Total		**30 845 000**	**27 000 000**	**30 076 000**	**25 400 000**	**29 360 917,94**	**25 065 063,64**	**92,83**

10 05 01 Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 845 000	27 000 000	30 076 000	25 400 000	29 360 917,94	25 065 063,64

Remarks

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

This appropriation is also intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Reference acts

Communication from the Commission to the European Parliament and to the Council of 17 March 1999 on the historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(99) 114 final).

Communication from the Commission to the European Parliament and to the Council of 19 May 2004 concerning the decommissioning of nuclear installations and waste management — Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final).

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CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY *(cont'd)*

10 05 01 *(cont'd)*

Communication from the Commission to the European Parliament and to the Council of 12 January 2009 concerning the decommissioning of nuclear installations and management of radioactive waste — Management of nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (COM(2008) 903 final).

Communication from the Commission to the Council and the European Parliament of 25 October 2013 concerning the decommissioning of nuclear installations and management of radioactive waste: management of nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (COM(2013) 734 final).

COMMISSION

TITLE 11

MARITIME AFFAIRS AND FISHERIES

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

TITLE 11

MARITIME AFFAIRS AND FISHERIES

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA	45 291 501	45 291 501	43 841 091	43 841 091	44 354 270,75	44 354 270,75
11 03	COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS	30 741 978	33 184 978	94 535 000	88 297 297	127 672 946,60	137 486 172,27
	Reserves (40 02 41)	*117 158 000*	*108 850 000*				
		147 899 978	142 034 978	94 535 000	88 297 297	127 672 946,60	137 486 172,27
11 06	EUROPEAN MARITIME AND FISHERIES FUND (EMFF)	951 736 633	582 057 956	946 359 699	527 452 337	1 053 270 119,36	400 924 839,52
	Title 11 — Total	**1 027 770 112**	**660 534 435**	**1 084 735 790**	**659 590 725**	**1 225 297 336,71**	**582 765 282,54**
	Reserves (40 02 41)	***117 158 000***	***108 850 000***				
		1 144 928 112	**769 384 435**	**1 084 735 790**	**659 590 725**	**1 225 297 336,71**	**582 765 282,54**

TITLE 11

MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA					
11 01 01	***Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area***	5.2	31 335 358	30 342 249	30 159 285,67	96,25
11 01 02	***External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area***					
11 01 02 01	External personnel	5.2	2 358 053	2 418 077	2 582 229,08	109,51
11 01 02 11	Other management expenditure	5.2	2 672 342	2 572 342	2 372 072,—	88,76
	Article 11 01 02 — Subtotal		5 030 395	4 990 419	4 954 301,08	98,49
11 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area***	5.2	2 100 748	1 961 423	2 594 548,22	123,51
11 01 04	***Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area***					
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 600 000	3 500 000	3 698 135,78	102,73
	Article 11 01 04 — Subtotal		3 600 000	3 500 000	3 698 135,78	102,73
11 01 06	***Executive agencies***					
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	3 225 000	3 047 000	2 948 000,—	91,41
	Article 11 01 06 — Subtotal		3 225 000	3 047 000	2 948 000,—	91,41
	Chapter 11 01 — Total		**45 291 501**	**43 841 091**	**44 354 270,75**	**97,93**

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 01 Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
31 335 358	30 342 249	30 159 285,67

11 01 02 External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area

11 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 358 053	2 418 077	2 582 229,08

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 672 342	2 572 342	2 372 072,—

11 01 03 Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 100 748	1 961 423	2 594 548,22

11 01 04 Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area

11 01 04 01 Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 600 000	3 500 000	3 698 135,78

Remarks

This appropriation is intended to cover the non-operational technical assistance for the European Maritime and Fisheries Fund (EMFF) provided for in Article 58 of Regulation (EU) No 1303/2013 and Article 92 of Regulation (EU) No 508/2014.

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 01 *(cont'd)*

It may, in particular, be used to cover:

— expenditure incurred on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 850 000, including support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the EMFF and the completion of measures under its predecessor the European Fisheries Fund (EFF) relating to technical assistance,

— expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item,

— expenditure on mission by third-country delegations attending meetings to negotiate fisheries agreements and joint committees,

— expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, information and publications in the field of maritime affairs and fisheries,

— expenditure on information technology (IT) covering both equipment and services,

— participation of scientific experts in meetings of Regional Fisheries Management Organisations,

— any other expenditure on non-operational technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Regulation (EU) No 1379/2013 of the European Parliament and of the Council of 11 December 2013 on the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 06 Executive agencies

11 01 06 01 Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 225 000	3 047 000	2 948 000,—

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the European Maritime and Fisheries Fund.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this Section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Decision C(2014) 4636 of 11 July 2014 amending Decision C(2013) 9414 of 23 December 2013 as regards the delegation of powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of the Union programme in the field of maritime policy and fisheries, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

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CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 03	COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS								
11 03 01	***Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters***	2	25 441 978	27 884 978	89 035 000	82 797 297	122 680 215,55	132 493 441,22	475,14
	Reserves (40 02 41)		*117 158 000*	*108 850 000*					
			142 599 978	136 734 978	89 035 000	82 797 297	122 680 215,55	132 493 441,22	
11 03 02	***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***	2	5 300 000	5 300 000	5 500 000	5 500 000	4 992 731,05	4 992 731,05	94,20
	Chapter 11 03 — Total		**30 741 978**	**33 184 978**	**94 535 000**	**88 297 297**	**127 672 946,60**	**137 486 172,27**	**414,30**
	Reserves (40 02 41)		***117 158 000***	***108 850 000***					
			147 899 978	**142 034 978**	**94 535 000**	**88 297 297**	**127 672 946,60**	**137 486 172,27**	

11 03 01 Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	25 441 978	27 884 978	89 035 000	82 797 297	122 680 215,55	132 493 441,22
Reserves (40 02 41)	*117 158 000*	*108 850 000*				
Total	142 599 978	136 734 978	89 035 000	82 797 297	122 680 215,55	132 493 441,22

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CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 01 *(cont'd)*

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of the following countries:

Status (as of September 2018)	Country	Legal basis	Date	Official Journal	Duration
Agreements and/or Protocols in provisional application or in force (and financial compensation due in 2019 entered in Article 11 03 01)	Cook Islands	Decision (EU) 2017/418	28 February 2017	L 64, 10.3.2017	14.10.2016 to 13.10.2020
	Greenland	Decision (EU) 2016/817	17 May 2016	L 136, 25.5.2016	1.1.2016 to 31.12.2020
	Liberia	Decision (EU) 2016/1062	24 May 2016	L 177, 1.7.2016	9.12.2015 to 8.12.2020
	Mauritius	Decision (EU) 2018/754	14 May 2018	L 128, 24.5.2018	8.12.2017 to 7.12.2021
	Seychelles	Decision 2014/306/EU	13 May 2014	L 160, 29.5.2014	18.1.2014 to 17.1.2020
	Côte d'Ivoire	Decision (EU) 2018/1069	26 July 2018	L 194, 31.7.2018	1.8.2018 to 31.7.2024

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 01 *(cont'd)*

Status (as of September 2018)	Country	Legal basis	Date	Official Journal	Duration
Agreements and/or Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 40 02 41)	Cape Verde	Decision (EU) 2015/1894	5 October 2015	L 277, 22.10.2015	23.12.2014 to 22.12.2018
	Gabon	Decision 2014/232/EU	14 April 2014	L 125, 26.4.2014	Expired
	Gambia	Regulation (EEC) 1580/87	2 June 1987	L 146, 6.6.1987	Negotiations expected to be completed in 2019.
	Ghana (*)	—	—	—	—
	Guinea-Bissau	Decision (EU) 2015/1987	5 October 2015	L 290, 6.11.2015	24.11.2014 to 23.11.2017
	Kiribati	Decision 2014/60/EU	28 January 2014	L 38, 7.2.2014	Expired
	Mozambique	Decision 2012/306/EU	12 June 2012	L 153, 14.6.2012	Expired
	Madagascar	Decision (EU) 2015/1893	5 October 2015	L 277, 22.10.2015	1.1.2015 to 31.12.2018
	Mauritania	Decision (EU) 2016/870	24 May 2016	L 145, 2.6.2016	16.11.2015 to 15.11.2019
	Morocco	Decision 2013/785/EU	16 December 2013	L 349, 21.12.2013	15.7.2014 to 14.7.2018
	São Tomé and Príncipe	Decision (EU) 2015/239	10 February 2015	L 40, 16.2.2015	23.5.2014 to 22.5.2018
	Senegal	Decision (EU) 2015/384	2 March 2015	L 65, 10.3.2015	20.10.2014 to 19.10.2019

(*) The Commission was authorised on 3 March 2017 to open negotiations on behalf of the European Union for the conclusion of a Sustainable Fisheries Partnership Agreement and protocol with the Republic of Ghana

11 03 02 ***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 300 000	5 300 000	5 500 000	5 500 000	4 992 731,05	4 992 731,05

Remarks

This appropriation is intended to cover the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources. It relates to compulsory contributions, amongst others, to the following regional fisheries management organisations and other international organisations:

— Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR),

— North Atlantic Salmon Conservation Organisation (NASCO),

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CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 02 *(cont'd)*

— International Commission for the Conservation of Atlantic Tunas (ICCAT),

— North-East Atlantic Fisheries Commission (NEAFC),

— Northwest Atlantic Fisheries Organisation (NAFO),

— Indian Ocean Tuna Commission (IOTC),

— General Fisheries Commission for the Mediterranean (GFCM),

— South East Atlantic Fisheries Organisation (SEAFO),

— Southern Indian Ocean Fisheries Agreement (SIOFA),

— Western and Central Pacific Fisheries Commission (WCPFC, ex-MHLC),

— Agreement on the International Dolphin Conservation Programme (AIDCP),

— Inter-American Tropical Tuna Commission (IATTC),

— South Pacific Regional Fisheries Management Organisation (SPRFMO),

— Commission of the Convention for the Conservation of Southern Bluefin Tuna (CCSBT),

— Convention on the conservation of migratory species of wild animals (CMS).

This appropriation is also intended to cover the Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea, 1982, in particular the International Seabed Authority and the International Tribunal for the Law of the Sea.

Legal basis

Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1).

Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10).

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 02 *(cont'd)*

Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33).

Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24).

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

United Nations Convention on the Law of the Sea (OJ L 179, 23.6.1998, p. 3).

Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34).

Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39).

Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1).

Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26).

Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22).

Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27).

Council Decision 2012/130/EU of 3 October 2011 on the approval, on behalf of the European Union, of the Convention on the Conservation and Management of High Seas Fishery Resources in the South Pacific Ocean (OJ L 67, 6.3.2012, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Articles 29 and 30 thereof.

Council Decision (EU) 2015/2437 of 14 December 2015 on the conclusion, on behalf of the European Union, of the Agreement in the form of an Exchange of Letters between the European Union and the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) concerning the membership of the Union in the Extended Commission of the Convention for the Conservation of Southern Bluefin Tuna (OJ L 336, 23.12.2015, p. 27).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06	EUROPEAN MARITIME AND FISHERIES FUND (EMFF)								
11 06 09	***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco***	2	p.m.	p.m.	—	—	0,—	0,—	
11 06 11	***Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 12	***Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)***	2	p.m.	p.m.	p.m.	10 000 000	0,—	4 315 477,13	
11 06 13	***Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)***	2	p.m.	p.m.	p.m.	5 000 000	0,—	2 940 975,82	
11 06 14	***Completion of intervention in fishery products (2007 to 2013)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 15	***Completion of the fisheries programme for the outermost regions (2007 to 2013)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 51	***Completion of earlier programmes prior to 2000***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 52	***Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 60	***Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy***	2	843 250 018	490 000 000	837 523 233	410 000 000	951 350 697,69	312 865 534,57	63,85
11 06 61	***Fostering the development and implementation of the Union's integrated maritime policy***	2	49 340 314	41 100 000	47 830 000	33 300 000	43 461 556,33	26 101 122,75	63,51

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 62	***Accompanying measures for the common fisheries policy and the integrated maritime policy***								
11 06 62 01	Scientific advice and knowledge	2	9 300 000	6 900 000	9 274 000	8 100 000	7 862 055,—	5 233 535,80	75,85
11 06 62 02	Control and enforcement	2	5 500 000	4 400 000	5 500 000	16 900 000	5 430 141,52	11 196 550,88	254,47
11 06 62 03	Voluntary contributions to international organisations	2	13 640 000	9 500 000	12 292 000	10 900 000	12 669 761,—	7 114 228,82	74,89
11 06 62 04	Governance and communication	2	5 900 000	4 100 000	5 600 000	5 800 000	6 144 932,68	5 131 964,33	125,17
11 06 62 05	Market intelligence	2	4 400 000	4 000 000	4 815 000	4 000 000	4 662 880,—	4 047 880,—	101,20
	Article 11 06 62 — Subtotal		38 740 000	28 900 000	37 481 000	45 700 000	36 769 770,20	32 724 159,83	113,23
11 06 63	***European Maritime and Fisheries Fund (EMFF) — Technical assistance***								
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	3 900 000	3 900 000	3 980 000	4 000 000	3 825 095,14	3 854 512,88	98,83
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 11 06 63 — Subtotal		3 900 000	3 900 000	3 980 000	4 000 000	3 825 095,14	3 854 512,88	98,83
11 06 64	***European Fisheries Control Agency***	2	16 506 301	16 506 301	16 745 466	16 745 466	17 113 000,—	17 113 000,—	103,68
11 06 77	***Pilot projects and preparatory actions***								
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	p.m.	p.m.	p.m.	0,—	90 429,60	

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 77	*(cont'd)*								
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	361 655	p.m.	361 656	0,—	361 655,40	100,00
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	p.m.	p.m.	295 215	0,—	501 774,04	
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	2	p.m.	150 000	p.m.	350 000	0,—	0,—	0
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	2	p.m.	p.m.	p.m.	p.m.	0,—	56 197,50	
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 77 12	Pilot project — Creation of a European coastguard function	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	2	p.m.	300 000	p.m.	300 000	750 000,—	0,—	0
11 06 77 14	Pilot project — Ocean Literacy for All	2	p.m.	390 000	1 300 000	650 000			
11 06 77 15	Pilot project — Manual of good practices for cruises	2	p.m.	210 000	700 000	350 000			

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 77 16	Pilot project — Union platform for fishery and aquaculture producer organisations	2	p.m.	150 000	500 000	250 000			
11 06 77 17	Pilot project — Control scheme for recreational catches of sea bass	2	p.m.	90 000	300 000	150 000			
	Article 11 06 77 — Subtotal		p.m.	1 651 655	2 800 000	2 706 871	750 000,—	1 010 056,54	61,15
	Chapter 11 06 — Total		**951 736 633**	**582 057 956**	**946 359 699**	**527 452 337**	**1 053 270 119,36**	**400 924 839,52**	**68,88**

Remarks

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Article 6 5 2 of the statement of revenue.

Articles 97, 98 and 99 of Regulation (EC) No 1198/2006 provide for financial corrections, any revenue from which is entered in Article 6 5 3 of the statement of revenue.

Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 provide for financial corrections, any revenue from which is entered in Article 6 5 4 of the statement of revenue.

That revenue may give rise to the provision of additional appropriations, in accordance with Article 21 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Article 12(4)(b) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.) and in particular Article 21(3) and (5), Article 101 and Article 12(4)(b) thereof.

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

11 06 09 Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	0,—

Remarks

This appropriation is intended to cover the specific measure aimed at promoting the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco.

Following the sinking of the *Prestige*, EUR 30 000 000 was allocated to specific measures to compensate the fishermen and the shellfish culture and aquaculture industries affected by the oil spills.

Legal basis

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco (OJ L 344, 28.12.2001, p. 17).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 09 *(cont'd)*

Council Regulation (EC) No 2372/2002 of 20 December 2002 instituting specific measures to compensate the Spanish fisheries, shellfish industry and aquaculture, affected by the oil spills from the Prestige (OJ L 358, 31.12.2002, p. 81).

11 06 11 ***Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled from earlier programming periods relating to EFF technical assistance measures as provided for in Article 46 of Regulation (EC) No 1198/2006. The technical assistance measures include studies, evaluations, measures aimed at the partners, measures to disseminate information, installation, operation and interconnection of computerised systems for the management, monitoring, audit, inspection and evaluation, improvements in evaluation methods and the exchange of information on practices in this field and the establishment of trans-national and Union networks of actors in the sustainable development of coastal fishing zones.

Technical assistance covers preparatory, monitoring, audit, evaluation, supervision and management measures required to implement the EFF.

This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— support for networking and exchange of best practices.

Legal basis

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 12 Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	10 000 000	0,—	4 315 477,13

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled relating to the operational programmes of the European Fisheries Fund (EFF) convergence objective for the 2007-2013 programming period.

Actions financed under this article should take into account the need to maintain a stable and enduring balance between the capacity of the fishing fleets and the resources available, and the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of the commitments remaining to be settled from earlier programming periods relating to the financing of actions to improve fishing gear selectivity.

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

11 06 13 Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	5 000 000	0,—	2 940 975,82

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled relating to EFF measures without convergence objectives as regards commitments relating to the 2007-2013 programming period.

Actions financed under this article should take into account the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of the commitments remaining to be settled from previous programming periods relating to the financing of actions to improve fishing gear selectivity.

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 14 Completion of intervention in fishery products (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

11 06 15 Completion of the fisheries programme for the outermost regions (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled from earlier programming periods relating to the scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of remoteness of those regions.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 791/2007 of 21 May 2007 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the outermost regions the Azores, Madeira, the Canary Islands, French Guiana and Réunion (OJ L 176, 6.7.2007, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 51 Completion of earlier programmes prior to 2000

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the Financial Instrument for Fisheries Guidance (FIFG), of commitments remaining to be settled from programming periods prior to 2000.

This article is also intended to cover the settlement of commitments entered into, in earlier programming periods, by the FIFG in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Structural Funds. This appropriation will also be used if necessary to cover financing due under the FIFG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1).

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 51 *(cont'd)*

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (Pesca) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (Regis II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

11 06 52 ***Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from the 2000-2006 programming period.

It is also intended to cover the financing by the FIFG of commitments remaining to be settled in respect of the special programme for peace and reconciliation from the 2000-2006 programming period and former commitments remaining to be settled from the 2000-2006 programming period, in respect of areas falling outside the scope of Objective 1.

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 52 *(cont'd)*

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 2(4) thereof.

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular point (b) of paragraph 44 thereof.

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

11 06 60 ***Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
843 250 018	490 000 000	837 523 233	410 000 000	951 350 697,69	312 865 534,57

Remarks

This appropriation is intended to cover expenditure relating to the operational programmes of the EMFF with a view to increasing employment and economic, social and territorial cohesion, fostering innovative, competitive and knowledge-based fisheries and aquaculture, supporting small-scale fishing, taking account of the specific characteristics of each Member State, promoting sustainable and resource-efficient fisheries and aquaculture, as well as fostering the implementation of the common fisheries policy.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 60 *(cont'd)*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular points (a), (c) and (d) of Article 5 thereof.

11 06 61 ***Fostering the development and implementation of the Union's integrated maritime policy***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
49 340 314	41 100 000	47 830 000	33 300 000	43 461 556,33	26 101 122,75

Remarks

This appropriation is intended to cover expenditure arising from the programme to support the further development of the integrated maritime policy including inter alia:

— the European Marine Observation and Data Network,

— projects including test projects and cooperation projects,

— implementation of the road map for the Common Information Sharing Environment,

— pilot studies on cross-border maritime spatial planning,

— information technology applications such as the maritime forum and the European Atlas of the Seas,

— events and conferences,

— development and follow-up of sea-basin strategies,

— initiatives to co-finance, purchase and maintain marine observation systems and technical tools for designing, setting up and running of an operational European Marine Observation and Data Network system which aims to facilitate the collection, acquisition, assembling, processing, quality control, re-use and distribution of marine data and knowledge, through cooperation between the Member States and/or international institutions involved,

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 61 *(cont'd)*

— secretarial or support services,

— studies, to be carried out at a European and sea-basin scale, in order to identify barriers to growth, assess new opportunities and determine human impact on the marine environment.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular point (b) of Article 5 thereof.

11 06 62 ***Accompanying measures for the common fisheries policy and the integrated maritime policy***

11 06 62 01 Scientific advice and knowledge

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 300 000	6 900 000	9 274 000	8 100 000	7 862 055,—	5 233 535,80

Remarks

This appropriation is intended to cover expenditure relating to:

— the Union financial contribution consisting in payments related to the expenditure incurred by Member States for the collection, management and use of data in the framework of multiannual national programmes started in 2013 or earlier,

— the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the implementation and development of the common fisheries policy, including on alternative types of sustainable fishing techniques,

— the preparation and provision of scientific opinions and advice by scientific bodies, including international advisory bodies in charge of stock assessments, by independent experts and by research institutions,

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 01 *(cont'd)*

— the costs incurred by the Commission for services related to collection, management and use of data, to the organisation and management of fisheries expert meetings and the management of annual work programmes related to fisheries scientific and technical expertise, to the processing of data calls and datasets, to the preparatory work aiming at deliver scientific opinions and advice,

— the cooperation activities between the Member States in the field of data collection, including the setting-up and running of regionalised databases for the storage, management and use of data which will benefit regional cooperation and improve data collection and management activities as well as the scientific expertise in support of fisheries management,

— administrative arrangements with the Joint Research Centre, or any other Union consultative body, to provide the secretariat for the Scientific, Technical and Economic Committee for Fisheries (STECF), to conduct the pre-analysis of the data and to prepare the data to evaluate the situation of the fisheries resources,

— indemnities paid to the members of the STECF, and/or the external experts invited by the STECF and request for services in accordance with Decision 2005/629/EC (or with the Decision which will succeed to and replace that Decision).

Legal basis

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 199/2008 of 25 February 2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 60, 5.3.2008, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular point (a) of Article 84 thereof.

Reference acts

Commission Decision 2005/629/EC of 26 August 2005 establishing a Scientific, Technical and Economic Committee for Fisheries (OJ L 225, 31.8.2005, p. 18).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 01 *(cont'd)*

Commission Regulation (EC) No 665/2008 of 14 July 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 199/2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 186, 15.7.2008, p. 3).

Commission Regulation (EC) No 1078/2008 of 3 November 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States for the collection and management of the basic fisheries data (OJ L 295, 4.11.2008, p. 24).

11 06 62 02 Control and enforcement

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	4 400 000	5 500 000	16 900 000	5 430 141,52	11 196 550,88

Remarks

This appropriation is intended to cover the payments for actions of the 2007 to 2013 period and relating to the expenditure incurred by Member States in implementing the monitoring and control systems applicable to the common fisheries policy for:

— investments relating to control activities carried out by administrative bodies or by the private sector including implementation of new control technologies such as electronic recording systems (ERS), vessel monitoring systems (VMS), automatic identification systems (AIS) connected with vessels detection systems (VDS) and the purchase and modernisation of control means,

— training and exchange programmes for civil servants responsible for monitoring control and surveillance tasks is the fisheries area,

— implementation of pilot inspection and observer schemes,

— cost/benefit analysis, assessment of expenditure and audits incurred by competent authorities in carrying out monitoring, control and surveillance,

— initiatives, including seminars and media tools, aimed at enhancing awareness both among fishermen and other players such as inspectors, public prosecutors and judges, and among the general public of the need to fight irresponsible and illegal fishing and on the implementation of the rules of the common fisheries policy,

— implementation of systems and procedures to enable traceability and instruments to control fleet capacity through the monitoring of engine power,

— pilot projects such as CCTV (closed circuit television).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 02 *(cont'd)*

This appropriation is also intended to cover the control actions under direct management included in the EMFF:

— joint purchase and/or chartering by several Member States belonging to the same geographical area, of patrol vessels, aircrafts and helicopters, provided they are used at least 60 % of the time for fisheries control,

— assessment and development of new control technologies, as well as processes for the exchange of data,

— operational expenditure related to control and evaluation by the Commission of the implementation of the common fisheries policy, in particular verification, inspection and audit missions, equipment and training for Commission officials, the organisation of or participation to meetings, including the exchange between Member States of information and best practices, studies, IT services and suppliers, and the charter or purchase by the Commission of inspection means as specified in Title X of Regulation (EC) No 1224/2009,

— support to the implementation of transnational projects aimed at developing and testing the inter-State control, inspection and enforcement systems provided for under Article 36 of Regulation (EU) No 1380/2013 and laid down in Regulation (EC) No 1224/2009,

— international training programmes for personnel responsible for monitoring, control and surveillance of fisheries activities,

— initiatives, including seminars and media tools, for standardising the interpretation of regulations and associated controls in the Union.

Legal basis

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

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11 06 62 *(cont'd)*

11 06 62 02 *(cont'd)*

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 86 thereof.

Reference acts

Commission Regulation (EC) No 391/2007 of 11 April 2007 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States in implementing the monitoring and control systems applicable to the Common Fisheries Policy (OJ L 97, 12.4.2007, p. 30).

Commission implementing Regulation (EU) No 404/2011 of 8 April 2011 laying down detailed rules for the implementation of Council Regulation (EC) No 1224/2009 establishing a Community control system for ensuring compliance with the rules of the Common Fisheries Policy (OJ L 112, 30.4.2011, p. 1).

11 06 62 03 Voluntary contributions to international organisations

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 640 000	9 500 000	12 292 000	10 900 000	12 669 761,—	7 114 228,82

Remarks

This appropriation is intended to cover the Union's voluntary contributions to international organisations active in the field of fisheries and the law of the sea. It may in particular finance:

— preparatory work on new sustainable fisheries agreements,

— contributions and registration fees for meetings of international fisheries organisations in which the Union has observer status (Article 217 of the Treaty on the Functioning of the European Union), i.e. the International Whaling Commission (IWC), and the Organisation for Economic Cooperation and Development (OECD),

— support for the follow-up and implementation of some regional projects, in particular by contributing to specific joint international control and inspection activities. This appropriation should also cover surveillance programmes to be negotiated in West Africa and the Western Pacific,

— financial contributions to preparations for new international fisheries organisations which are of interest to the Union,

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 03 *(cont'd)*

— financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Union,

— financial contributions to any activity (including working, informal or extraordinary meetings of contracting parties) which upholds the interests of the Union in international organisations and strengthens cooperation with its partners in these organisations. In this connection, when the presence of representatives of third countries in negotiations and meetings within international forums and organisations becomes necessary for the Union interests, the EMFF shall bear the costs of their participation,

— grants to regional bodies in which coastal states are involved in the subregion concerned.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 88 thereof.

11 06 62 04 Governance and communication

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 900 000	4 100 000	5 600 000	5 800 000	6 144 932,68	5 131 964,33

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 04 *(cont'd)*

Remarks

This appropriation is intended to finance the following activities for closer dialogue with the fishing industry and those affected by the common fisheries policy and the integrated maritime policy:

— grants to Advisory Councils (following the adoption of Regulation (EU) No 1380/2013, the seven existing Regional Advisory Councils (RACs) were transformed into Advisory Councils (ACs) and three new ones were created to cover operational costs as well as interpretation and translation costs of AC meetings,

— the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as the integrated maritime policy.

The Commission will continue supporting the functioning of the ACs with a financial contribution. It will participate in meetings when appropriate and analyse the recommendations issued by the ACs which may provide an input when drafting legislation. Through the consultation of stakeholders in the ACs, the involvement of people working in fisheries and other interest groups in the common fisheries policy process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of this appropriation is earmarked also for information and communication activities linked to the common fisheries policy and the integrated maritime policy as well as for communication activities addressed to the interested parties. Efforts will continue to be made to inform the stakeholders and the specialised media in the Member States as well as in the candidate countries about the common fisheries policy and the integrated maritime policy.

Any revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 04 *(cont'd)*

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Articles 89 and 91 thereof.

Commission Delegated Regulation (EU) 2015/242 of 9 October 2014 laying down detailed rules on the functioning of the Advisory Councils under the Common Fisheries Policy (OJ L 41, 17.2.2015, p. 1).

11 06 62 05 Market intelligence

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 400 000	4 000 000	4 815 000	4 000 000	4 662 880,—	4 047 880,—

Remarks

This appropriation is intended to cover the costs for the development and dissemination of market intelligence for fishery and aquaculture products. Specific actions include, inter alia:

— the full operation of the Market Observatory,

— gathering, analysing and disseminating economic knowledge and understanding of the Union market for fishery and aquaculture products along the supply chain, taking into account the international context,

— regular price surveys along the Union supply chain for fishery and aquaculture products and the conduct of analyses on market trends,

— provision of ad-hoc market studies and a methodology for price formation surveys,

— facilitating access to available data on fishery and aquaculture products collected pursuant to the Union legislation,

— making market information available at adequate level to stakeholders.

Legal basis

Regulation (EU) No 1379/2013 of the European Parliament and of the Council of 11 December 2013 on the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 05 *(cont'd)*

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 06 63 ***European Maritime and Fisheries Fund (EMFF) — Technical assistance***

11 06 63 01 European Maritime and Fisheries Fund (EMFF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 900 000	3 900 000	3 980 000	4 000 000	3 825 095,14	3 854 512,88

Remarks

This appropriation is intended to cover EMFF technical assistance measures as provided for in Article 92 of Regulation (EU) No 508/2014.

Technical assistance covers preparatory, monitoring, audit, evaluation, supervision and management measures required to implement the EMFF.

It may, in particular, be used to cover:

— studies, evaluations and expert reports,

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the installation, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 63 *(cont'd)*

11 06 63 01 *(cont'd)*

— actions to improve evaluation methods and the exchange of information on evaluation practices,

— actions related to audit,

— the establishment of trans-national and Union networks of actors in the sustainable development of coastal fishing zones.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 06 63 02 European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 63 *(cont'd)*

11 06 63 02 *(cont'd)*

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 06 64 ***European Fisheries Control Agency***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 506 301	16 506 301	16 745 466	16 745 466	17 113 000,—	17 113 000,—

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 64 *(cont'd)*

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue. The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 16 747 000. An amount of EUR 240 699, coming from the recovery of surplus, is added to the amount of EUR 16 506 301 entered in the budget.

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Regulation (EU) 2016/1626 of the European Parliament and of the Council of 14 September 2016 amending Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency (OJ L 251, 16.9.2016, p. 80).

Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

11 06 77 ***Pilot projects and preparatory actions***

11 06 77 02 Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 02 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 06 Preparatory action — Guardians of the Sea

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	90 429,60

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 07 Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	361 655	p.m.	361 656	0,—	361 655,40

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 07 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 08 Pilot project — Support measures for small-scale fishing

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	295 215	0,—	501 774,04

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 09 Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	350 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 09 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 10 Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	56 197,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 11 Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 11 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 12 Pilot project — Creation of a European coastguard function

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 13 Preparatory action — Common curriculum for skippers of small commercial vessels

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	300 000	750 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 13 *(cont'd)*

This preparatory action will extend the overall conclusions of the TRECVET Core Curriculum for Skippers of Small Commercial Vessels (TCC-SCV) project by deploying a common curriculum in all Member States.

The initial project, which was concluded on 16 June 2016, involved only nine Member States and this preparatory action will include other interested Member States. Currently, professional qualifications of individual Member States within the small commercial vessels sector are not mutually recognised by Member States. This affects the work-related flexibility and mobility of skippers, in that they can work only in the country where they obtained their qualifications. The target group affected comprises charter boat skippers, marine service staff who move boats professionally in or between ports, delivery skippers and dive boat skippers who ferry their customers to and from diving spots.

Provision of a core curriculum for skippers of SCV and its implementation at Union level should be the aim of this action, with a view to being covered by the directive on mutual recognition of professional qualifications. This preparatory action will complement and be in line with the New Skills Agenda for Europe within one of the six sectors to be piloted in 2017 regarding the maritime sector.

Mutual recognition at Union level will have a direct and indirect impact on national economies. First of all, it will allow Member States that do not have a curriculum on this specific topic to design and implement new SCV qualifications. Secondly, the Member States that already have such a curriculum can adapt and redesign their SCV CV.

Moreover, this will attract new persons and create new jobs and work opportunities, as some of the restrictions on mobility are diminished. This nautical tourism area is going to create new opportunities also for coastal and insular regions. The impact of this will extend beyond the direct effect on the small commercial vessel sector, as this sector is also an entry point for the growing superyacht industry and for merchant seafarers who are in need of qualified staff.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 14 Pilot project — Ocean Literacy for All

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	390 000	1 300 000	650 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 14 *(cont'd)*

The Joint Communication of the Commission and the High Representative of the Union for Foreign Affairs and Security Policy of 10 November 2016 on International Ocean Governance (JOIN(2016) 49) stresses that using the oceans wisely and tackling their problems is a task for everyone on earth. The basis for fulfilling that task is ocean literacy.

This pilot project will:

(1) enhance civil engagement and raise awareness of maritime issues among European citizens;

(2) transform citizens and economic actors into informed ocean advocates, able to understand scientific and technical marine and maritime information and become actors of change towards a more sustainable society;

(3) promote the development of digital services and innovative communication tools to facilitate the dissemination of marine knowledge, data and materials to citizens and stakeholders;

(4) establish a one-stop-shop for all actors interested in ocean literacy; and

(5) coordinate the dissemination of knowledge and information.

The pilot project will create an ocean literacy hub to coordinate activities in Europe and neighbouring countries. It will facilitate access to the services and products available and help to coordinate the efforts of partners already active in ocean literacy in Europe.

The pilot project will encourage science and knowledge centres, maritime clusters and innovation hubs, museums and aquariums to work in a coordinated manner to improve citizens' abilities to participate in science initiatives, the maritime economy and education. It will also encourage young people to pursue blue-related careers. The pilot project will facilitate interaction between marine science institutions and decision-makers in order to enhance the science-policy interface.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 15 Pilot project — Manual of good practices for cruises

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000	700 000	350 000		

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 15 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Europe is a key market for the global cruise industry. In 2015 the global cruise industry carried 25,3 million passengers, representing 956 597 jobs, with total output of USD 117 billion worldwide. The demand for cruises increased 62 % in the 10 years from 2005 to 2015.

All of this translates into economic value and jobs for Europe. However, the coastal and maritime regions need to create conditions to better integrate the advantages of cruise tourism. Accordingly, under this pilot project a manual of good practices for cruises will be produced as part of the ongoing pan-European dialogue between cruise operators, ports and coastal tourism stakeholders. The focus must be on environmental impact and on reception of cruises, but also on the social impact and on how reception facilities in ports and regions should be adapted. The manual will cover the following:

— environmental aspect and mitigation policies to reduce externalities,

— the social and economic dimension of cruises for regions,

— the need for coordination between cruise ports and surrounding cities,

— best practices already in place.

The manual will make it possible to reduce externalities from cruise operations and trigger more economic and social benefits for cities and citizens, e.g. exchange of best practices on managing peak-season congestion. The manual will also help improve mutual understanding between cruise ports and city authorities. It must also cover the possible environmental impact of cruise services. In addition, so as to avoid duplication, it will help raise awareness of best practices already in place in various cruise ports.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 16 Pilot project — Union platform for fishery and aquaculture producer organisations

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	500 000	250 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will establish an online platform to allow producer organisations to find information about each another, exchange practices and discuss possible solutions to shared problems, including preparation and implementation of production and marketing plans. The platform will also offer specific services with a view to increasing transnational cooperation among producer organisations, including the possibility of organising reciprocal short-term study visits for producer organisations or seminars for producer organisations from different Member States on business management and other market-related subjects. The pilot project will be carried out under a service contract (open procurement procedure including, inter alia, consulting services, analysis and IT development, travel costs, and translations fees).

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 17 Pilot project — Control scheme for recreational catches of sea bass

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	90 000	300 000	150 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 17 *(cont'd)*

This pilot project will test a control scheme for sea bass catches by recreational fishermen in order to provide the Union legislative authority with more options for the management and control of recreational fisheries, having regard also to the future revision of Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1) (Control Regulation) and the drafting of multiannual management plans. This pilot project will develop innovative tools to ensure efficient and harmonised control by Member States of recreational catches of sea bass in the Atlantic. In particular, it will test electronic reporting tools that can be used via a smartphone application, for example, and examine them in the broader context of current fisheries management and control arrangements involving, for instance, fishing licenses, tracking devices, and monitoring and inspection activities.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 12

FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

TITLE 12

FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA	45 696 841	45 696 841	44 163 688	44 163 688	42 389 332,84	42 389 332,84
12 02	FINANCIAL SERVICES AND CAPITAL MARKETS	72 932 650	74 700 650	50 399 766	50 204 016	50 012 188,90	48 309 584,78
	Title 12 — Total	**118 629 491**	**120 397 491**	**94 563 454**	**94 367 704**	**92 401 521,74**	**90 698 917,62**

TITLE 12

FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA					
12 01 01	***Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area***	5.2	37 554 590	36 199 825	34 072 249,17	90,73
12 01 02	***External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area***					
12 01 02 01	External personnel	5.2	3 370 779	3 293 006	2 825 622,78	83,83
12 01 02 11	Other management expenditure	5.2	2 253 781	2 330 781	2 558 184,46	113,51
	Article 12 01 02 — Subtotal		5 624 560	5 623 787	5 383 807,24	95,72
12 01 03	***Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area***	5.2	2 517 691	2 340 076	2 933 276,43	116,51
	Chapter 12 01 — Total		**45 696 841**	**44 163 688**	**42 389 332,84**	**92,76**

12 01 01 Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
37 554 590	36 199 825	34 072 249,17

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA *(cont'd)*

12 01 02 External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area

12 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 370 779	3 293 006	2 825 622,78

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 253 781	2 330 781	2 558 184,46

12 01 03 Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 517 691	2 340 076	2 933 276,43

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 02	FINANCIAL SERVICES AND CAPITAL MARKETS								
12 02 01	***Implementation and development of the single market for financial services***	1.1	3 500 000	4 600 000	3 700 000	4 000 000	4 525 500,90	4 719 822,—	102,60
12 02 03	***Standards in the fields of financial reporting and auditing***	1.1	8 615 000	8 515 000	8 446 000	8 400 250	8 240 000,—	7 115 849,60	83,57
12 02 04	***European Banking Authority (EBA)***	1.1	19 158 256	19 158 256	14 459 404	14 459 404	14 771 743,—	14 771 743,—	77,10
12 02 05	***European Insurance and Occupational Pensions Authority (EIOPA)***	1.1	12 374 234	12 374 234	9 257 747	9 257 747	9 262 519,—	9 262 519,—	74,85
12 02 06	***European Securities and Markets Authority (ESMA)***	1.1	27 235 160	27 235 160	11 636 615	11 636 615	11 282 885,—	11 282 885,—	41,43
12 02 08	***Enhancing the involvement of consumers and other end-users in Union policy-making in financial services***	1.1	1 500 000	1 500 000	1 500 000	1 325 000	1 079 541,—	701 702,—	46,78
12 02 77	***Pilot projects and preparatory actions***								
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services	1.1	p.m.	p.m.	p.m.	p.m.	0,—	249 186,20	
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	1.1	p.m.	593 000	500 000	675 000	850 000,—	205 877,98	34,72
12 02 77 07	Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	1.1	p.m.	250 000	500 000	250 000			

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 02 77	*(cont'd)*								
12 02 77 08	Pilot project — European fund for crowdfunded investments	1.1	p.m.	200 000	400 000	200 000			
12 02 77 09	Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	1.1	550 000	275 000					
	Article 12 02 77 — Subtotal		550 000	1 318 000	1 400 000	1 125 000	850 000,—	455 064,18	34,53
	Chapter 12 02 — Total		**72 932 650**	**74 700 650**	**50 399 766**	**50 204 016**	**50 012 188,90**	**48 309 584,78**	**64,67**

12 02 01 Implementation and development of the single market for financial services

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	4 600 000	3 700 000	4 000 000	4 525 500,90	4 719 822,—

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development in the area of financial services, financial stability and the capital markets union, and measures contributing, in particular, to:

— greater proximity to citizens and businesses, including the development and strengthening of dialogue with citizens and businesses: via measures intended to make the operation of the internal market more effective, and to ensure that citizens and businesses are able to gain access to the most extensive rights and opportunities, resulting from the opening up and deepening of the internal market without borders, and are able to exercise those rights and opportunities in full; and via monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,

— a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market for financial services and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 01 *(cont'd)*

— guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of capital and financial services, and monitoring the implementation of regulation by Member States,

— broadening the strategy regarding the development of statistics on financial service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),

— strengthening and developing financial and capital markets and financial services provided to businesses and private individuals; adapting the market framework especially as regards the monitoring and regulation of the activities of operators and of transactions, so as to take account of changes at Union and global levels, of the reality of the euro and of new financial instruments, by putting forward new initiatives intended to consolidate, and provide an analysis of cumulative impact of regulation,

— an improvement of payment systems and retail financial services in the internal market; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; developing and strengthening the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations and assistance for third countries in establishing a market economy,

— implementing the many measures put forward in the Action Plan: European company law and corporate governance which could lead to studies on a number of targeted subjects, with a view to drawing up the necessary legislative proposals,

— active participation in meetings held by international associations such as the International Association of Insurance Supervisors (IAIS/AICA) and the International Organisation of Securities Commission (IOSCO); this also comprises expenses related to the Commission's participation as a member of the group,

— the development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,

— the creation and maintenance of information systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for financial services,

— supporting activities which seek to contribute to the achievement of the Union's policy objectives by enhancing supervisory convergence and cooperation, and in the field of financial reporting, both inside and outside the Union.

This appropriation is also intended to cover expenditure on consultation, studies, surveys, evaluations, meetings of experts, information activities, awareness-raising and training materials, and publications directly linked to the achievement of the objectives or measures coming under this article, as well as any other expenditure on technical and administrative assistance.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 01 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

12 02 03 ***Standards in the fields of financial reporting and auditing***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 615 000	8 515 000	8 446 000	8 400 250	8 240 000,—	7 115 849,60

Remarks

This appropriation is intended to cover expenditure arising in connection with the programme to support specific activities in the field of financial services, financial reporting and auditing.

The general objective of this programme is to improve the conditions for the functioning of the internal market by supporting the operations, activities or actions of certain bodies in the fields of financial services, financial reporting and auditing.

Union funding is vital in order to ensure the efficient and effective supervision of the internal market in financial services, particularly in view of the recent financial crisis.

Activities such as developing or providing input to the development of standards, applying, assessing or monitoring standards or overseeing standard-setting processes in support of the implementation of Union policies in the field of financial reporting and auditing are covered by the programme.

This programme is the continuation of the Community programme to support specific activities in the field of financial services, financial reporting and auditing as established by Decision No 716/2009/EC of the European Parliament and of the Council of 16 September 2009 establishing a Community programme to support specific activities in the field of financial services, financial reporting and auditing (OJ L 253, 25.9.2009 p. 8).

Legal basis

Regulation (EU) No 258/2014 of the European Parliament and of the Council of 3 April 2014 establishing a Union programme to support specific activities in the field of financial reporting and auditing for the period of 2014-20 and repealing Decision No 716/2009/EC (OJ L 105, 8.4.2014, p. 1), and in particular Article 2 thereof.

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 04 European Banking Authority (EBA)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 158 256	19 158 256	14 459 404	14 459 404	14 771 743,—	14 771 743,—

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1093/2010, the European Supervisory Authority is to form part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the European Banking Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The European Banking Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation of the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Banking Authority is set out in the 'Staff' Annex to this section.

The Union contribution for 2019 amounts to a total of EUR 19 887 600. An amount of EUR 729 344, corresponding to the recovery of surplus which stems from the Union contribution in 2017, is added to the amount of EUR 19 158 256 entered in the budget.

Legal basis

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC (OJ L 331, 15.12.2010, p. 12).

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 04 *(cont'd)*

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority); Regulation (EU) No 1094/2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority); Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority); Regulation (EU) No 345/2013 on European venture capital funds; Regulation (EU) No 346/2013 on European social entrepreneurship funds; Regulation (EU) No 600/2014 on markets in financial instruments; Regulation (EU) 2015/760 on European long-term investment funds; Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds; Regulation (EU) 2017/1129 on the prospectus to be published when securities are offered to the public or admitted to trading on a regulated market; and (EU) Directive 2015/849 on the prevention of the use of the financial system for the purposes of money-laundering or terrorist financing (COM (2018) 646 final).

12 02 05 ***European Insurance and Occupational Pensions Authority (EIOPA)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 374 234	12 374 234	9 257 747	9 257 747	9 262 519,—	9 262 519,—

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1094/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the European Insurance and Occupational Pensions Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The European Insurance and Occupational Pensions Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 05 *(cont'd)*

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation of the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Insurance and Occupational Pensions Authority is set out in the 'Staff' Annex to this section.

The Union contribution for 2019 amounts to a total of EUR 12 443 336. An amount of EUR 69 102, corresponding to the recovery of surplus which stems from the Union contribution in 2017, is added to the amount of EUR 12 374 234 entered in the budget.

Legal basis

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/79/EC (OJ L 331, 15.12.2010, p. 48).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 September 2017, Amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority); Regulation (EU) No 1094/2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority); Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority); Regulation (EU) No 345/2013 on European venture capital funds; Regulation (EU) No 346/2013 on European social entrepreneurship funds; Regulation (EU) No 600/2014 on markets in financial instruments; Regulation (EU) 2015/760 on European long-term investment funds; Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds; and Regulation (EU) 2017/1129 on the prospectus to be published when securities are offered to the public or admitted to trading on a regulated market (COM(2017) 536 final).

12 02 06 ***European Securities and Markets Authority (ESMA)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 235 160	27 235 160	11 636 615	11 636 615	11 282 885,—	11 282 885,—

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1095/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 06 *(cont'd)*

This appropriation is intended to cover the European Securities and Markets Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The European Securities and Markets Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation of the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Securities and Markets Authority is set out in the 'Staff' Annex to this section.

The Union contribution for 2019 amounts to a total of EUR 27 282 496. An amount of EUR 47 336, corresponding to the recovery of surplus which stems from the Union contribution in 2017, is added to the amount of EUR 27 235 160 entered in the budget.

Legal basis

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/77/EC (OJ L 331, 15.12.2010, p. 84).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 September 2017, Amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority); Regulation (EU) No 1094/2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority); Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority); Regulation (EU) No 345/2013 on European venture capital funds; Regulation (EU) No 346/2013 on European social entrepreneurship funds; Regulation (EU) No 600/2014 on markets in financial instruments; Regulation (EU) 2015/760 on European long-term investment funds; Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds; and Regulation (EU) 2017/1129 on the prospectus to be published when securities are offered to the public or admitted to trading on a regulated market (COM(2017) 536 final).

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 08 Enhancing the involvement of consumers and other end-users in Union policy-making in financial services

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000	1 500 000	1 325 000	1 079 541,—	701 702,—

Remarks

This appropriation is intended to cover and support specific activities enhancing the involvement of consumers and other end-users in Union policy-making in financial services under a specific programme.

The programme will provide for the possibility to co-finance activities carried out by two non-profit organisations, Finance Watch and Better Finance, to further enhance the involvement of consumers and other end-users in Union policy-making in financial services and to inform them about issues at stake in the regulation of the financial sector.

Research activities, awareness and communication activities, activities reinforcing the interactions between the members of each organisation and advocacy activities fostering the positions of these members will be covered by the programme.

Union funding is instrumental to ensure that the policy objectives achieved so far through the previous pilot project and preparatory action will be maintained during the period 2017-2020.

Legal basis

Regulation (EU) 2017/826 of the European Parliament and of the Council of 17 May 2017 on establishing a Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the area of financial services for the period of 2017-2020 (OJ L 129, 19.5.2017, p. 17).

12 02 77 Pilot projects and preparatory actions

12 02 77 05 Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	249 186,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 05 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

12 02 77 06 Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	593 000	500 000	675 000	850 000,—	205 877,98

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

12 02 77 07 Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	500 000	250 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 07 *(cont'd)*

Creating a true Banking Union will lead to a European banking market in the euro area and, as a consequence, a more stable Economic and Monetary Union. Generally, four elements are considered necessary in this regard: a single supervisor, a single resolution mechanism, common high standards with regard to insurance protection, and a single rulebook. Discussion on the single rulebook obviously focuses very much on the further harmonisation of the Capital Requirements Regulation (Regulation (EU) No 575/2013 of the European Parliament and of the Council of 26 June 2013 on prudential requirements for credit institutions and investment firms (OJ L 176, 27.6.2013, p. 1)) and the Capital Requirements Directive IV (Directive 2013/36/EU of the European Parliament and of the Council of 26 June 2013 on access to the activity of credit institutions and the prudential supervision of credit institutions and investment firms (OJ L 176, 27.6.2013, p. 338)), which neglects the fact that other rules and regulations are also very important within the legal framework for financial institutions, e.g. corporate laws, insolvency laws, securities laws and, potentially, accounting rules. This pilot project will be used to conduct research into the differences in bank-related rules and regulations in the euro area and to investigate in which areas further harmonisation is needed in order to create a true Banking Union. In this regard, research will extend to all 19 euro area jurisdictions, with the aim of producing an overview of the most relevant material provisions governing banks and the need for harmonisation of those rules in a Banking Union. In addition, there will be research into the formal rules governing the responsibilities of national competent authorities within the Single Supervisory Mechanism (SSM) and national resolution authorities within the Single Resolution Board (SRB), with a view to establishing whether and, if so, where further harmonisation of rules would be justified so as to improve how the SSM and SRB work. Whether and, if so where, a different allocation of responsibilities between national and Union levels might be appropriate, will also be considered. Research will take into consideration the different traditions in European jurisdictions and the fact that, even in a Banking Union, maximum harmonisation is not always feasible and necessary.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

12 02 77 08 Pilot project — European fund for crowdfunded investments

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	400 000	200 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Investment Plan for Europe seeks to address the investment gap in the Union while addressing market failures and suboptimal investments. It is based on three pillars: operation of the European Fund for Strategic Investments, facilitating access to finance through the European Investment Advisory Hubs and the European Investment Project Portal, and improvement of the investment environment through better regulation.

COMMISSION

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 08 *(cont'd)*

Crowdfunding is an innovative tool for providing an alternative source of financing for SMEs and is perceived as complementary to bank financing in the context of the Capital Markets Union. Although crowdfunding currently represents a small share of the total funding of European SMEs, it has been growing fast, with an estimated EUR 4 100 million raised in 2015 through financial-returns-orientated models.

This pilot project will examine the potential of financial-returns-orientated crowdfunding models as an alternative source of financing for SMEs in the context of the Investment Plan for Europe.

Provided that the Investment Plan for Europe is deployed to mobilise private investments in the Union, this pilot project will focus on studying how to complement the banking sector in cases where there is evidence of market failure and suboptimal investments.

To track cases where investments from SMEs are limited due to difficulties in accessing finance, account will be taken of both the European Central Bank's annual report on SMEs' access to finance and the European Investment Bank (EIB) Group Survey on Investment and Investment Finance. Furthermore, it should be taken into consideration that many start-ups and innovative SMEs are under-collateralised and fail because of short-term cash flow problems while having a sustainable business model in the long term.

The goal will be to assess in which Member State(s) the problem is more evident, to further explore the regulatory framework and to build an action plan on how to deploy a crowdfunding investment platform in the context of the Investment Plan for Europe, with a focus on market failures, and to facilitate the crowding-in of private finance. By way of follow-up to the EIB's guidelines for investment platforms, a market study should also be produced so as to identify market potential and needs. The scope of the platform could be thematically or regionally based and could include many Member States. Alternatively, the project could be used to identify best practices in supply chain finance (e.g. invoice trading).

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

12 02 77 09 Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
550 000	275 000				

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 09 *(cont'd)*

Remarks

Environmental and climate risks involve challenges that are not appropriately taken into account by the financial sector. Between 60 and 80 % of the coal, oil and gas reserves of publicly listed companies are 'unburnable' if the world is to have a chance of keeping global warming well below 2 °C and as closely as possible to 1,5 °C as agreed at the COP21 in Paris. This means in practice that a very substantial source of global systemic risk is currently embedded within the Union and global financial markets due to such 'carbon stranded assets'.

As the Commission points out in its action plan for financing sustainable growth, adopted in March 2018, 'The increase in weather-related natural disasters means that insurance companies need to prepare for higher costs. Banks will also be exposed to greater losses due to the lower profitability of companies most exposed to climate change or highly dependent on dwindling natural resources (...) close to 50 % of the exposure of Euro area banks to risk is directly or indirectly linked to risks stemming from climate change'.

As part of its action plan for financing sustainable growth, the Commission announced that in the second quarter of 2018 it would propose a regulation on the principles and scope of a Union taxonomy for climate change, environmental and socially sustainable activities. The aim is to embed the future Union sustainability taxonomy in Union law and provide the basis for using such a classification system in different legal framework, such as that for banking prudential standards. The Commission will also set up a technical expert group on sustainable finance. The group will be asked, based on broad consultation of all relevant stakeholders, to publish a report providing a first taxonomy with a particular focus on climate change mitigation activities by the first quarter of 2019.

In the same context, the European Parliament's Committee on Economic Affairs adopted a report on sustainable finance that asked the Commission to adopt a regulatory strategy and a roadmap aimed inter alia at measuring sustainability risks within the Basel IV prudential framework for banks. The report includes a commitment to initiate a Union pilot project within the next annual budget so as to start developing a methodology with that purpose as well as a call for introducing European 'carbon stress tests' and a roadmap towards a mandatory reporting of 'carbon stranded assets'.

This pilot project will support the activities of the Commission as well as of the expert group on sustainable finance by providing dedicated resources for exploring how to develop methodologies that could be used by supervisors for measuring the intensity of climate/environmental risks to which banks are exposed (including risks related to the depreciation of assets due to changes in regulatory treatment). Such dedicated resources will also support capacity building for developing an underlying methodology for 'carbon stress tests'.

Methodologies will have to be based on specific qualitative criteria and quantitative indicators and will be used by supervisors to assess (i) whether banks manage the abovementioned risks properly and (ii) whether the overall business strategy and investment policy of a bank is aligned with the Paris targets and Union-related Environmental, Social and Governance goals. The project is expected to build on the Union taxonomy to be laid down by the expert group and further developed by the platform to be set up by the Commission.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 13

REGIONAL AND URBAN POLICY

TITLE 13

REGIONAL AND URBAN POLICY

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA	91 407 077	91 407 077	89 843 307	89 843 307	90 974 554,59	90 974 554,59
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	31 164 595 772	26 733 927 873	30 096 255 130	25 391 963 602	32 967 269 578,05	16 847 354 842,92
13 04	COHESION FUND (CF)	9 778 080 799	7 730 676 635	9 418 157 040	8 480 393 602	10 213 054 034,72	8 366 310 193,97
13 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION	91 453 604	127 494 828	92 853 894	80 306 941	108 221 264,—	178 828 879,51
13 06	SOLIDARITY FUND	50 000 000	50 000 000	181 638 311	181 638 311	1 272 675 138,—	1 272 675 138,—
13 07	AID REGULATION	35 122 000	25 000 000	34 473 000	26 000 000	34 836 240,—	17 623 475,90
13 08	STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE	79 376 000	40 000 000	30 500 000	14 000 000	22 500 000,—	2 628 655,78
	Title 13 — Total	**41 290 035 252**	**34 798 506 413**	**39 943 720 682**	**34 264 145 763**	**44 709 530 809,36**	**26 776 395 740,67**

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

TITLE 13

REGIONAL AND URBAN POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA					
13 01 01	***Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area***	5.2	64 225 525	62 910 376	62 725 045,10	97,66
13 01 02	***External personnel and other management expenditure in support of the 'Regional and urban policy' policy area***					
13 01 02 01	External personnel	5.2	2 027 632	2 119 259	2 492 035,—	122,90
13 01 02 11	Other management expenditure	5.2	2 547 285	2 547 285	2 865 669,—	112,50
	Article 13 01 02 — Subtotal		4 574 917	4 666 544	5 357 704,—	117,11
13 01 03	***Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area***	5.2	4 305 733	4 066 735	5 395 160,32	125,30
13 01 04	***Support expenditure for operations and programmes in the 'Regional and urban policy' policy area***					
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	11 160 000	11 160 000	11 219 945,83	100,54
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 951 902	1 951 902	1 891 504,90	96,91
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 140 000	4 140 000	4 129 017,84	99,73
13 01 04 04	Support expenditure for Structural Reform Support Programme	1.2	1 049 000	947 750	256 176,60	24,42
	Article 13 01 04 — Subtotal		18 300 902	18 199 652	17 496 645,17	95,61
	Chapter 13 01 — Total		**91 407 077**	**89 843 307**	**90 974 554,59**	**99,53**

13 01 01 Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
64 225 525	62 910 376	62 725 045,10

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 02 External personnel and other management expenditure in support of the 'Regional and urban policy' policy area

13 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 027 632	2 119 259	2 492 035,—

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 547 285	2 547 285	2 865 669,—

13 01 03 Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 305 733	4 066 735	5 395 160,32

13 01 04 Support expenditure for operations and programmes in the 'Regional and urban policy' policy area

13 01 04 01 Support expenditure for European Regional Development Fund (ERDF)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
11 160 000	11 160 000	11 219 945,83

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations, information systems),

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 3 060 000 including missions relating to the external personnel financed from this appropriation.

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 01 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 01 04 02 Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 951 902	1 951 902	1 891 504,90

Remarks

This appropriation is intended to cover technical assistance measures for the Instrument for Pre-Accession Assistance, the phasing out of pre-accession assistance and the support to the economic development of the Turkish Cypriot community, in particular:

— expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multiannual programmes and/or individual operations and projects under the IPA regional development component. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness-creation events, including the development of communication strategies and corporate communication of the political priorities of the Union, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out at the level of the Commission central services or the delegations in the beneficiary countries,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of beneficiary countries and the Commission,

— installation, operation and interconnection of computerised systems for management, inspection and evaluation,

— improvements in evaluation methods and the exchange of information on practices in this field,

— research activities on relevant issues and the dissemination of their results,

— expenditure on external personnel at headquarters, as well as the EUPSO in Nicosia (contract staff, seconded national experts or agency staff) up to EUR 1 873 475 including missions relating to the external personnel financed from this appropriation.

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 02 *(cont'd)*

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 13 05 and 13 07.

13 01 04 03 Support expenditure for the Cohesion Fund

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 140 000	4 140 000	4 129 017,84

Remarks

This appropriation is intended to cover the technical assistance measures in the Cohesion Fund provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations, information systems),

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 340 000, including missions relating to the external personnel financed from this appropriation.

Legal basis

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 04 Support expenditure for Structural Reform Support Programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 049 000	947 750	256 176,60

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Structural Reform Support Programme and the achievement of its objectives, in particular studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, as far as they are related to the general objectives of the relevant Regulation, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme. It may also cover the costs of other supporting activities such as quality control and monitoring of support projects on the ground.

Legal basis

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS								
13 03 01	***Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 03	***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	54 371 577,07	30 125 916,95	
13 03 04	***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	681 078,17	
13 03 05	***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	29 572 275,97	0,—	
13 03 06	***Completion of Urban (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 07	***Completion of earlier programmes — Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	11 715 618,09	4 765 972,39	
13 03 08	***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 09	***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 12	***Union contribution to the International Fund for Ireland***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 13	***Completion of Interreg III Community initiative (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 14	***Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 16	***Completion of European Regional Development Fund (ERDF) — Convergence***	1.2	p.m.	2 367 311 937	p.m.	2 752 090 200	0,—	1 609 939 688,94	68,01
13 03 17	***Completion of European Regional Development Fund (ERDF) — PEACE***	1.2	p.m.	p.m.	p.m.	9 176 800	0,—	0,—	
13 03 18	***Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment***	1.2	p.m.	334 777 186	p.m.	895 000 000	0,—	387 805 705,23	115,84
13 03 19	***Completion of European Regional Development Fund (ERDF) — European territorial cooperation***	1.2	p.m.	p.m.	p.m.	167 500 000	0,—	115 463 925,52	
13 03 20	***Completion of European Regional Development Fund (ERDF) — Operational technical assistance***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	62 971,82	
13 03 31	***Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	288 980	0,—	22 987,—	
13 03 40	***Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 41	***Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 60	***European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal***	1.2	20 146 360 530	16 096 000 320	19 436 507 277	14 172 481 996	21 106 475 118,50	10 144 275 072,64	63,02
13 03 61	***European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal***	1.2	3 913 198 968	2 888 075 523	3 794 007 606	2 735 463 362	4 190 391 648,66	1 472 302 907,54	50,98
13 03 62	***European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal***	1.2	4 880 586 010	3 674 229 500	4 726 229 339	3 442 060 077	5 254 705 465,80	2 352 303 823,84	64,02
13 03 63	***European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal***	1.2	231 004 998	176 442 251	226 472 828	169 014 095	251 242 165,50	160 678 641,17	91,07
13 03 64	***European Regional Development Fund (ERDF) — European territorial cooperation***								
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	1 847 678 607	1 058 973 184	1 766 233 626	914 201 248	1 920 176 349,70	467 287 549,45	44,13
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	9 775 812	9 506 490	9 584 130	4 140 836	10 396 205,—	1 548 931,31	16,29
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	1 578 817	p.m.	1 368 000	242 000	1 635 650,—	231 000,—	
	Article 13 03 64 — Subtotal		1 859 033 236	1 068 479 674	1 777 185 756	918 584 084	1 932 208 204,70	469 067 480,76	43,90

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 65	***European Regional Development Fund (ERDF) — Operational technical assistance***								
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	77 601 659	66 501 422	74 000 000	69 000 000	73 196 989,76	47 490 061,35	71,41
13 03 65 02	European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	8 541 263	p.m.	4 227 951	0,—	6 316 326,95	73,95
	Article 13 03 65 — Subtotal		77 601 659	75 042 685	74 000 000	73 227 951	73 196 989,76	53 806 388,30	71,70
13 03 66	***European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development***	1.2	55 235 371	44 188 297	54 152 324	41 821 859	53 090 514,—	42 472 411,—	96,12
13 03 67	***Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance***	1.2	p.m.	p.m.	p.m.	248 943	0,—	11 256,—	
13 03 68	***Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance***	1.2	p.m.	500 000	p.m.	214 828	0,—	0,—	0
13 03 77	***Pilot projects and preparatory actions***								
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 77	*(cont'd)*								
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination	1.2	p.m.	p.m.	p.m.	773 558	0,—	0,—	
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	1.2	p.m.	755 000	p.m.	1 093 974	0,—	378 734,08	50,16
13 03 77 13	Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'	1.2	p.m.	p.m.	p.m.	p.m.	0,—	588 744,71	
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1.2	p.m.	p.m.	p.m.	1 124 221	0,—	919 658,13	
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1.2	p.m.	1 738 000	p.m.	1 798 674	2 000 000,—	445 238,73	25,62
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1.2	p.m.	1 500 000	1 500 000	2 000 000	1 500 000,—	500 000,—	33,33
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1.2	p.m.	1 000 000	2 000 000	2 000 000	1 000 000,—	0,—	0

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	1.2	p.m.	p.m.	p.m.	1 000 000	0,—	500 000,—	
13 03 77 21	Pilot project —European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	1.2	p.m.	650 000	1 300 000	1 300 000	1 300 000,—	0,—	0
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	1.2	p.m.	1 000 000	2 000 000	2 000 000	2 000 000,—	0,—	0
13 03 77 23	Preparatory action — Urban agenda for the EU	1.2	p.m.	1 000 000	p.m.	1 250 000	2 500 000,—	236 240,—	23,62
13 03 77 24	Pilot project — Measuring what matters to EU citizens: social progress in European regions	1.2	p.m.	450 000	900 000	450 000			
13 03 77 25	Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	1.2	300 000	150 000					
13 03 77 26	Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	1.2	1 275 000	637 500					
	Article 13 03 77 — Subtotal		1 575 000	8 880 500	7 700 000	14 790 427	10 300 000,—	3 568 615,65	40,18
	Chapter 13 03 — Total		**31 164 595 772**	**26 733 927 873**	**30 096 255 130**	**25 391 963 602**	**32 967 269 578,05**	**16 847 354 842,92**	**63,02**

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Remarks

Article 175 of the Treaty on the Functioning of the European Union provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action it takes through the Structural Funds, which includes the European Regional Development Fund (ERDF). In accordance with Article 176, the ERDF is intended to help redress the main regional imbalances in the Union. The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ERDF.

Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of prefinancing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of prefinancing applicable to the ERDF.

Prefinancing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded from Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175, 176 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1) and in particular Article 39 thereof.

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Articles 82, 83, 100 and 102 thereof.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.), and in particular Article 21(3) and (5), Article 101 and point (b) of Article 12(4) thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

13 03 01 ***Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover ERDF Objective 1 commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 02 ***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 02 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from the 2000-2006 period for the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland. The special programme for peace and reconciliation was continued, in accordance with the decisions of the Berlin European Council, mentioned below, to provide EUR 500 000 000 (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the Brussels European Council of 17 and 18 June 2004, an additional EUR 105 000 000, to be allocated in 2005 and 2006, was added to align operations under the programme with the other programmes under the Structural Funds that came to an end in 2006.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Commission Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the border region (Ireland).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular point (b) of paragraph 44 thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

13 03 03 ***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	54 371 577,07	30 125 916,95

Remarks

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from the programming period prior to 2000 for former Objectives 1 and 6.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 03 *(cont'd)*

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 04 ***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	681 078,17

Remarks

This appropriation is intended to cover ERDF Objective 2 commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 05 ***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	29 572 275,97	0,—

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 05 *(cont'd)*

Remarks

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from the programming periods prior to 2000 in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 06 ***Completion of Urban (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Community initiative Urban II commitments remaining to be settled from the 2000-2006 programming period. This Community initiative was focused on the economic and social regeneration of cities and urban neighbourhoods in crisis with a view to promoting sustainable urban development.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 06 *(cont'd)*

Reference acts

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (URBAN II) (OJ C 141, 19.5.2000, p. 8).

13 03 07 ***Completion of earlier programmes — Community initiatives (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	11 715 618,09	4 765 972,39

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives prior to 2000.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Reference acts

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (Adapt), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (Adapt) aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

13 03 08 ***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the ERDF commitments for the innovative measures and technical assistance remaining to be settled from the 2000-2006 programming period as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ERDF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

This appropriation is also intended to fund measures taken by partners in preparation for the 2007-2013 programming period.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 08 *(cont'd)*

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Regulation (EU) No 258/2014 of the European Parliament and of the Council of 3 April 2014 establishing a Union Programme to support specific activities in the field of financial reporting and auditing for the period of 2014-20 and repealing Decision No 716/2009/EC (OJ L 105, 8.4.2014, p. 1).

13 03 09 ***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods prior to 2000, by the ERDF in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other Regulations mentioned below, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing where the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

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13 03 09 *(cont'd)*

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 12 ***Union contribution to the International Fund for Ireland***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Union contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of 15 November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.

The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.

Legal basis

Council Regulation (EC) No 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005-2006) (OJ L 30, 3.2.2005, p. 1).

Regulation (EU) No 1232/2010 of the European Parliament and of the Council of 15 December 2010 concerning European Union financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 346, 30.12.2010, p. 1).

13 03 13 ***Completion of Interreg III Community initiative (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 13 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation from the 2000-2006 programming period.

Special attention will be paid to cross-border activities, in particular with a view to better coordination with the Phare, Tacis, ISPA and MEDA programmes.

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills. Suitable attention will be paid to cooperation with the outermost regions.

This appropriation can be combined with Phare cross-border cooperation appropriations for common projects at the external borders of the Union.

This appropriation is intended to cover, inter alia, preparatory operations for local and regional cooperation between the old and new Member States and the applicant countries in the fields of democracy and social and regional development.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Reference acts

Communication from the Commission to the Member States of 2 September 2004 laying down guidelines for a Community initiative concerning trans-European cooperation intended to encourage harmonious and balanced development of the European territory —Interreg III (OJ C 226, 10.9.2004, p. 2).

13 03 14 ***Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the commitments remaining to be settled for projects from the 2000-2006 programming period in the regions bordering the candidate countries in accordance with the rules of the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation. The measures take into account the communication from the Commission on the impact of enlargement on regions bordering candidate countries 'Community action for border regions' (COM(2001) 437 final).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 16 Completion of European Regional Development Fund (ERDF) — Convergence

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 367 311 937	p.m.	2 752 090 200	0,—	1 609 939 688,94

Remarks

This appropriation is intended to cover commitments remaining to be settled for programmes under the ERDF objective of the convergence in the 2007-2013 programming period. This objective is aimed at speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment.

Part of this appropriation is intended to be used to address intra-regional disparities so as to ensure that the overall state of development of a given region does not hide poverty loops and disadvantaged territorial units.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 17 Completion of European Regional Development Fund (ERDF) — PEACE

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	9 176 800	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled for the PEACE programme under the European territorial cooperation objective of the ERDF of the 2007-2013 programming period.

The PEACE programme shall be implemented as a cross-border cooperation programme within the meaning of point (c) of Article 3(2) of Regulation (EC) No 1083/2006.

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13 03 17 *(cont'd)*

The PEACE programme shall promote social and economic stability in the regions concerned, including notably actions to promote cohesion between communities. The eligible area shall be the whole of Northern Ireland and the border counties of Ireland. This programme will be implemented in full compliance with the principle of additionality of Structural Fund operations.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

13 03 18 ***Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	334 777 186	p.m.	895 000 000	0,—	387 805 705,23

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ERDF objective of the regional competitiveness and employment in the 2007-2013 programming period. This objective shall, outside the least developed regions, be aimed at strengthening regions' competitiveness and attractiveness as well as employment by taking into consideration the goals set in the Europe 2020 strategy.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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13 03 19 Completion of European Regional Development Fund (ERDF) — European territorial cooperation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	167 500 000	0,—	115 463 925,52

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ERDF objective of European territorial cooperation in the 2007-2013 programming period. This objective shall be aimed at strengthening territorial cooperation and macro-regional cooperation and exchange of experience at the appropriate level.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 20 Completion of European Regional Development Fund (ERDF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	62 971,82

Remarks

This appropriation is intended to cover commitments remaining to be settled from the 2007-2013 programming period for the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of that Regulation. In particular, it may be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

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13 03 20 *(cont'd)*

— expenditure on information technology and telecommunications,

— contract for the provision of services and studies,

— grants.

This appropriation is also intended to fund measures approved by the Commission in the context of the preparation of the 2014-2020 programming period.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 31 ***Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	288 980	0,—	22 987,—

Remarks

This appropriation is intended to cover commitments from the 2007-2013 programming period remaining to be settled to ensure:

— the proper circulation of information through newsletters (including online), reports and conferences, and specifically an annual forum,

— the organisation of on-site events to familiarise all interested European regions with the Baltic Sea approach and the principles of macro-regions,

— successful governance of the strategy through the decentralised system that has been established and, in particular, the operation of the system of priority area coordinators and flagship project leaders,

— technical and administrative support for planning and coordination of activities related to the European Union strategy for the Baltic Sea Region,

— availability of seed money for planning and preparing projects supporting the strategy,

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13 03 31 *(cont'd)*

— support for civil society participation,

— the continued helping of priority area coordinators in their coordination activity,

— participation in an implementation facility with the EIB, if requested by Baltic Member States,

— the development of a more ambitious communication strategy on the European Union strategy for the Baltic Sea region.

The continuation of the support to the technical assistance action should be used to:

— keep on helping priority area coordinators in their coordination activity,

— participate in an implementation facility with EIB, if requested by Baltic Member States,

— develop a more ambitious communication strategy on the European Union strategy for the Baltic Sea region.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 40 ***Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to finance the risk-sharing instruments from the ERDF Convergence envelope for Member States which are experiencing or threatened with serious difficulties with respect to their financial stability.

Reflows and amounts left over after the completion of an operation covered by a risk-sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left over shall be considered to be assigned revenue.

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13 03 40 *(cont'd)*

Any assigned revenue resulting from repayment of reflows or amounts left over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.

Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).

13 03 41 ***Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to finance the risk-sharing instruments from the ERDF Regional competitiveness and employment envelope for Member States which are experiencing, or threatened with, serious difficulties with respect to their financial stability.

Reflows and amounts left over after the completion of an operation covered by a risk-sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left over shall be considered to be assigned revenue.

Any assigned revenue resulting from repayment of reflows or amounts left over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.

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13 03 41 *(cont'd)*

Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).

13 03 60 ***European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 146 360 530	16 096 000 320	19 436 507 277	14 172 481 996	21 106 475 118,50	10 144 275 072,64

Remarks

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal in less developed regions in the 2014-2020 programming period. The catching up process for these economically and socially lagging regions requires long-term sustained efforts. This category of regions includes regions with a GDP per capita less than 75 % of the average GDP of the Union.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 61 ***European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 913 198 968	2 888 075 523	3 794 007 606	2 735 463 362	4 190 391 648,66	1 472 302 907,54

Remarks

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal in the 2014-2020 period in a new category of region — 'transition regions' — that replaces the 2007-2013 phasing-out and phasing-in system. This category of regions includes regions with a GDP per capita between 75 % and 90 % of the average GDP of the Union.

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13 03 61 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 62 ***European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 880 586 010	3 674 229 500	4 726 229 339	3 442 060 077	5 254 705 465,80	2 352 303 823,84

Remarks

This appropriation is intended to cover ERDF support under the Investment for growth and jobs goal in more developed regions in the 2014-2020 programming period. While interventions in the less developed regions will remain the priority for cohesion policy, this appropriation is thus intended to cover important challenges that concern all Member States such as global competition in the knowledge-based economy, the shift towards the low carbon economy and social polarisation exacerbated by the current economic climate. This category of regions includes regions with a GDP per capita above 90 % of the average GDP of the Union.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 63 European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
231 004 998	176 442 251	226 472 828	169 014 095	251 242 165,50	160 678 641,17

Remarks

This appropriation is intended to cover the specific additional ERDF support under the Investment for growth and jobs goal to outermost and sparsely populated regions in the 2014-2020 period. This additional funding is intended to take into account the specific challenges faced by the outermost regions identified by Article 349 of the Treaty on the Functioning of the European Union and the northern sparsely populated regions fulfilling the criteria laid down in Article 2 of Protocol No 6 to the Treaty of Accession of Austria, Finland and Sweden.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 64 European Regional Development Fund (ERDF) — European territorial cooperation

Remarks

This appropriation is intended to cover ERDF support under the European territorial cooperation goal in the 2014-2020 programming period. It shall finance cross-border cooperation between adjacent regions, transnational cooperation over larger transnational territories and interregional cooperation. It shall also include support for cooperation activities at the external borders of the Union, which is to be supported under the European Neighbourhood Instrument and the Instrument for Pre-Accession Assistance.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

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13 03 64 *(cont'd)*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 64 01 European Regional Development Fund (ERDF) — European territorial cooperation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 847 678 607	1 058 973 184	1 766 233 626	914 201 248	1 920 176 349,70	467 287 549,45

Remarks

This appropriation is intended to cover ERDF support under the European territorial cooperation goal in the 2014-2020 programming period. It shall finance cross-border cooperation between adjacent regions, transnational cooperation over larger transnational territories and interregional cooperation.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 64 02 Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 775 812	9 506 490	9 584 130	4 140 836	10 396 205,—	1 548 931,31

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13 03 64 *(cont'd)*

13 03 64 02 *(cont'd)*

Remarks

This appropriation is intended to cover the contribution of the Instrument of Pre-accession Assistance (IPA II) to ERDF transnational and interregional cooperation programmes in which the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 participate.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

13 03 64 03 Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 578 817	p.m.	1 368 000	242 000	1 635 650,—	231 000,—

Remarks

This appropriation is intended to cover support from the European Neighbourhood Instrument (ENI) under the European territorial cooperation goal in the 2014-2020 programming period for the Baltic Sea cross-border cooperation programme. Support under both the ENI and the European Regional Development Fund (ERDF) should be provided for the cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation ('other cross-border cooperation participating countries') along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 64 *(cont'd)*

13 03 64 03 *(cont'd)*

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

13 03 65 European Regional Development Fund (ERDF) — Operational technical assistance

13 03 65 01 European Regional Development Fund (ERDF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 601 659	66 501 422	74 000 000	69 000 000	73 196 989,76	47 490 061,35

Remarks

This appropriation is intended to support the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the Corporate Communication programme, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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13 03 65 *(cont'd)*

13 03 65 02 European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 541 263	p.m.	4 227 951	0,—	6 316 326,95

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

13 03 66 ***European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
55 235 371	44 188 297	54 152 324	41 821 859	53 090 514,—	42 472 411,—

Remarks

This appropriation is intended to support ERDF innovative actions at the initiative of the Commission in the area of sustainable urban development according to Article 8 of Regulation (EU) No 1301/2013. The innovative actions shall include studies and pilot projects to identify or test new solutions to issues relating to sustainable urban development which are of relevance at Union level.

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13 03 66 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 67 ***Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	248 943	0,—	11 256,—

Remarks

This appropriation is intended to implement the European Union strategy for the Baltic Sea region.

The continuation of the support to technical assistance action in 2014 should be used to:

— keep on helping priority area coordinators in their coordination activity,

— participate in an implementation facility with EIB, if requested by Baltic Member-States,

— develop a more ambitious communication strategy on the European Union strategy for the Baltic Sea region.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 68 Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	214 828	0,—	0,—

Remarks

This appropriation is intended to implement the European Union strategy for the Danube region.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 77 Pilot projects and preparatory actions

13 03 77 03 Preparatory action — Promoting a more favourable environment for micro-credit in Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 07 Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	773 558	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 12 Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	755 000	p.m.	1 093 974	0,—	378 734,08

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 13 Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	588 744,71

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 15 Preparatory action — World cities: EU-third countries cooperation on urban development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 124 221	0,—	919 658,13

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 17 Preparatory action — EU-CELAC cooperation on territorial cohesion

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 738 000	p.m.	1 798 674	2 000 000,—	445 238,73

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 18 Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	1 500 000	2 000 000	1 500 000,—	500 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 19 Preparatory action — Support for growth and governance in regions whose development is lagging behind

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	2 000 000	2 000 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot preparatory action.

Legal basis

Preparatory action within the meaning of Article 584(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 77 20 Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 000 000	0,—	500 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 21 Pilot project —European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	650 000	1 300 000	1 300 000	1 300 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 22 Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	2 000 000	2 000 000	2 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The EU Strategy for the Alpine Region covers seven countries: Austria, France, Germany, Italy, Slovenia, Liechtenstein and Switzerland.

The general objective is to promote sustainable economic and social prosperity of the Alpine Region through growth and job creation, by improving its attractiveness, competitiveness and connectivity, while at the same time preserving the environment and ensuring a healthy and balanced ecosystem reducing the economic and social imbalance between the different areas of the macro-region because of the specific features of mountain areas. The Alpine Region contains Europe's largest mountain range, with low population density, high vulnerability to climate change and biodiversity loss, a high degree of seasonality, especially in some tourist areas, and ageing populations. Transport and energy infrastructure is also a critical factor because of its impact on the landscape.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 22 *(cont'd)*

During the second phase, the preparatory action will:

— identify, analyse and foster all best innovative practices and existing networks for green solutions in the Alpine region and in the pre- alpine areas, thus facilitating knowledge transfer and exchange of innovation in a circular economy, with a particular focus on strategic sectors such as tourism and agriculture,

— foster integration with a particular focus on the role of young people, by identifying solutions for job creation, such as better integration between education, vocational training and business,

— identify actions for the provision of e-services which could benefit the most vulnerable sections of the Alpine population, such as young people and the elderly,

— identify pilot actions for sustainable transport at local level.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 23 Preparatory action — Urban agenda for the EU

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 250 000	2 500 000,—	236 240,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Under the urban agenda for the EU, a number of working groups (called 'Partnerships') will be set up to identify innovative solutions to the problems faced by cities and the potential they could harness. These innovative solutions will concern the main urban issues: urban mobility, air quality, affordable housing, urban poverty, etc. The aim of this preparatory action is to facilitate the participation of cities in this innovative approach and to experiment with a new way of involving cities in policymaking and delivery.

This preparatory action will be particularly important, in order to provide input to the (re)designing of various Union policies, including cohesion policy. Indeed, the Partnerships will all have to identify how to make better use of funds and knowledge (base and exchange) to support the work in cities and by cities, thereby providing useful inputs for policymakers.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 23 *(cont'd)*

The preparatory action will support work by the Commission, Member States and cities to come up with these innovative solutions. It will focus on the following activities:

— providing expertise and administrative support to the Partnerships by:

  — supporting the coordinators in managing their work (organising meetings, reporting, monitoring, etc.),

  — providing specific expertise/experts,

— preparing and organising meetings and workshops to:

  — communicate to a wider audience the different urban issues partnerships work on (including consultation on the Action Plans),

  — work on synergies between Partnerships on the different urban issues (such as urban poverty and housing),

  — gain specific knowledge from experts at expert meetings or subgroup meetings on specific issues organised within the Partnerships (for example on undocumented migrants),

  — implement a real multi-level governance approach within the working partners,

— monitoring and reporting on the progress of the work,

— providing an overview of concrete proposals (Action Plan) for changes in the different Union policy fields (with recommendations for better regulation, better funding and better knowledge) resulting from the Partnerships,

— developing and testing innovative solutions for the involvement of cities in policymaking and delivery of Union goals,

— developing urban one-stop shops — single point of information on the urban dimension of Union policies.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 24 Pilot project — Measuring what matters to EU citizens: social progress in European regions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	900 000	450 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The EU Regional Social Progress Index (RSPI) represents the first comprehensive framework for measuring social progress that is independent of traditional economic indicators. Sitting alongside economic indicators as a complementary benchmark for performance, the RSPI provides a systematic, empirical foundation that can inform public policies and bring the Union closer to its citizens.

This pilot project will deploy the EU RSPI in at least five Union regions, with a particular focus on Southern and Central European regions that are lagging behind. The project will have several stages: 1) training for local and regional authorities in the respective regions in the methodology and use of the RSPI; 2) conducting an in-depth analysis of EU RSPI results; and 3) facilitating cooperation between selected regions to address similar challenges and emulate best practices.

The findings and reports from the project will inform post-2020 cohesion policy programming and regional development strategies, with the possibility of scaling up the project to include more regions in the future.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 25 Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	150 000				

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 25 *(cont'd)*

Remarks

This pilot project will improve the knowledge and skills of crowdfunding providers and managing authorities, helping to enhance their performance in the context of ESIF. Moreover, the project will increase the capacities of managing authorities to design and implement correct and effective strategies for allocating ESIF intended to have a tangible, real impact in the countries concerned by responding to the needs and expectations of their citizens.

In terms of financial benefits, crowdfunding will increase the leverage of Union funding by mobilising additional financial resources for projects.

At the same time, crowdfunding should increase citizen involvement, as well as transparency and accountability in ESIF implementation, thus making it a valuable option for addressing a number of shortcomings highlighted in the 7th Cohesion Report, in particular the need to strengthen ownership and visibility of initiatives funded.

Lastly, the Union and cohesion policy will become more visible because of the intense use of the entire range of communication channels that project holders use when conducting and promoting their crowdfunding campaigns.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 26 Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 275 000	637 500				

Remarks

In the Union there are about 25 billion square meters of built-up area, of which about 10 billion built before 1960 require substantial maintenance because of their structural condition, changes in environmental conditions and building sector regulations.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 26 *(cont'd)*

Particularly relevant is the seismic vulnerability that characterises the building heritage of Member States with medium/high seismic hazard such as Italy and Greece, where the seismic events of recent decades have claimed thousands of victims and caused extensive economic damage, but also in some areas of Member States at low rest, such as Germany, France and Spain. Likewise, the energy performance of European buildings is unsatisfactory: in fact, the energy consumed in buildings is one of the biggest sources of CO_2 emissions in Europe. Therefore, an organic action plan is a primary objective for the Union in order to redevelop and modernise the existing building stock. In view of the huge number of constructions involved, the plan must be based on criteria of high efficiency and economic and environmental sustainability. That objective is comprehensively covered by the Commission proposal of 23 November 2017 for a decision of the European Parliament and of the Council amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final). That proposal pays much more attention, with respect to the past, to prevention and to the role of the Union in this connection through increasingly effective integration between risk reduction policies and cohesion policies. This pilot project will define, including by examining specifically identified case studies, solutions that, at the same time and in the least invasive way, can both reduce seismic vulnerability and increase energy efficiency in such a way to produce a significant environmental impact (reduction of CO_2 emissions, reduction of the waste that would be generated through widespread building replacement action, etc.) The measures to be developed will build on the experience already gained in the energy field on the basis of Directive 2010/31/EU of the European Parliament and of the Council of 19 May 2010 on the energy performance of buildings (OJ L 153, 18.6.2010, p. 13) and Directive 2012/27/EU of the European Parliament and of the Council of 25 October 2012 on energy efficiency, amending Directives 2009/125/EC and 2010/30/EU and repealing Directives 2004/8/EC and 2006/32/EC (OJ L 315, 14.11.2012, p. 1), albeit limited to building energy performance, and will be incorporated into a sustainable intervention process encompassing seismic reinforcement. The activities planned will be directly integrated into, and complementary with, those already under way within the Joint Research Centre, in particular under the SAFESUST project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 13 04 — COHESION FUND (CF)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 04	COHESION FUND (CF)								
13 04 01	***Completion of Cohesion Fund projects (prior to 2007)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	100 403 390,53	
13 04 02	***Completion of Cohesion Fund (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	750 000 000	0,—	1 560 448 465,90	
13 04 03	***Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 04 60	***Cohesion Fund — Investment for growth and jobs goal***	1.2	9 753 622 052	7 706 279 222	9 393 849 254	7 706 279 222	10 188 891 763,95	6 686 902 969,90	86,77
13 04 61	***Cohesion Fund — Operational technical assistance***								
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2	24 458 747	22 540 239	24 307 786	22 300 000	24 162 270,77	16 415 737,64	72,83
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	1 857 174	p.m.	1 814 380	0,—	2 139 630,—	115,21
	Article 13 04 61 — Subtotal		24 458 747	24 397 413	24 307 786	24 114 380	24 162 270,77	18 555 367,64	76,05
	Chapter 13 04 — Total		**9 778 080 799**	**7 730 676 635**	**9 418 157 040**	**8 480 393 602**	**10 213 054 034,72**	**8 366 310 193,97**	**108,22**

Remarks

Article 177, second paragraph, of the Treaty on the Functioning of the European Union provides that a Cohesion Fund is to be set up to support projects in the fields of the environment and trans-European networks in the area of transport infrastructure.

Article H of Annex II to Regulation (EC) No 1164/94, Articles 100 and 102 of Regulation (EC) No 1083/2006, and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the Cohesion Fund.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law. Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (c) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of prefinancing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of prefinancing applicable to the Cohesion Fund.

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

Prefinancing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Anti-fraud operations will be financed under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 177 thereof.

Council Regulation (EC) No 1164/94 of 16 May 1994 (OJ L 130, 25.5.1994, p. 1), establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Articles 82, 100 and 102 thereof.

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing a Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.), and in particular Article 21(3) and (5), Article 101 and point (b) of Article 12(4) thereof.

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

13 04 01 Completion of Cohesion Fund projects (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	100 403 390,53

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CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover the commitments of the Cohesion Fund remaining to be settled before 2000 and completion of the 2000-2006 programming period.

Legal basis

Council Regulation (EEC) No 792/93 of 30 March 1993 establishing a cohesion financial instrument (OJ L 79, 1.4.1993, p. 74).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

13 04 02 ***Completion of Cohesion Fund (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	750 000 000	0,—	1 560 448 465,90

Remarks

This appropriation is intended to cover commitments to be settled for the Cohesion Fund from the 2007-2013 programming period.

This appropriation is also intended to cover commitments remaining to be settled from the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of that Regulation. In particular, it may be used to cover:

— support expenditure (representation expenses, training, meetings),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contract for the provision of services and studies,

— grants.

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 02 *(cont'd)*

This appropriation is also intended to cover commitments remaining to be settled for measures approved by the Commission in the context of the preparation of the 2014-2020 programming period.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing the Cohesion Fund (EC) (OJ L 210, 31.7.2006, p. 79).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

Treaty on the Functioning of the European Union, and in particular Articles 174 and 177 thereof.

13 04 03 ***Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to finance the risk sharing instruments from the Cohesion Fund envelope for Member States which are experiencing, or threatened with, serious difficulties with respect to their financial stability.

Reflows and amounts left-over after the completion of an operation covered by a risk sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left-over shall be considered to be assigned revenue.

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CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 03 *(cont'd)*

Any assigned revenue resulting from repayment of reflows or amounts left-over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.

Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).

13 04 60 ***Cohesion Fund — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 753 622 052	7 706 279 222	9 393 849 254	7 706 279 222	10 188 891 763,95	6 686 902 969,90

Remarks

This appropriation is intended to cover Cohesion Fund support under the Investment for growth and jobs goal in the 2014-2020 programming period. The Cohesion Fund will continue to support Member States with gross national income (GNI) per capita of less than 90 % of the Union average. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

— investments in the environment, including areas related to sustainable development and energy which present environmental benefits,

— trans-European networks in the area of transport infrastructure, in compliance with the guidelines adopted by Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Legal basis

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 60 *(cont'd)*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 04 61 ***Cohesion Fund — Operational technical assistance***

13 04 61 01 Cohesion Fund — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 458 747	22 540 239	24 307 786	22 300 000	24 162 270,77	16 415 737,64

Remarks

This appropriation is intended to support the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the Corporate Communication programme, necessary for implementing the Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

Legal basis

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 04 61 02 Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 857 174	p.m.	1 814 380	0,—	2 139 630,—

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CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 61 *(cont'd)*

13 04 61 02 *(cont'd)*

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION								
13 05 01	***Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)***								
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	2 184 944,67	
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 13 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	2 184 944,67	
13 05 02	***Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)***	4	p.m.	74 947 842	p.m.	14 062 935	0,—	152 439 954,48	203,39
13 05 03	***Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)***								
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	1.2	p.m.	5 419 464	p.m.	1 677 862	0,—	5 565 881,69	102,70
13 05 03 02	Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	4	p.m.	4 942 800	p.m.	1 925 080	0,—	2 150 288,08	43,50
	Article 13 05 03 — Subtotal		p.m.	10 362 264	p.m.	3 602 942	0,—	7 716 169,77	74,46

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05 60	***Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and the former Yugoslav Republic of Macedonia***								
13 05 60 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 60 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 13 05 60 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 61	***Support to Iceland***								
13 05 61 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 61 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 13 05 61 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 62	***Support to Turkey***								
13 05 62 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 62 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 13 05 62 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 63	***Regional integration and territorial cooperation***								
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1.2	45 726 802	21 092 361	46 426 947	31 320 532	54 110 632,—	8 243 905,33	39,08

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05 63	*(cont'd)*								
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	45 726 802	21 092 361	46 426 947	31 320 532	54 110 632,—	8 243 905,26	39,08
	Article 13 05 63 — Subtotal		91 453 604	42 184 722	92 853 894	62 641 064	108 221 264,—	16 487 810,59	39,08
	Chapter 13 05 — Total		**91 453 604**	**127 494 828**	**92 853 894**	**80 306 941**	**108 221 264,—**	**178 828 879,51**	**140,26**

(1) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

13 05 01 Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)

Remarks

Aid provided by the Instrument for Structural Policies for Pre-accession (ISPA) was intended to help the candidate countries of Central and Eastern Europe in their accession to the Union. ISPA was used to help the beneficiary countries to comply with the Union *acquis* in the environment and transport fields.

13 05 01 01 Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 184 944,67

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 01 *(cont'd)*

13 05 01 02 Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

13 05 02 ***Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	74 947 842	p.m.	14 062 935	0,—	152 439 954,48

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

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13 05 02 *(cont'd)*

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

13 05 03 Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)

13 05 03 01 Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 419 464	p.m.	1 677 862	0,—	5 565 881,69

Remarks

This appropriation is intended to cover commitments remaining to be settled from the European Regional Development Fund 2007-2013 contribution for cross-border cooperation and the technical assistance provided outside the Commission which is required for the implementation in the Member States.

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 03 *(cont'd)*

13 05 03 02 Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 942 800	p.m.	1 925 080	0,—	2 150 288,08

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

13 05 60 Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and the former Yugoslav Republic of Macedonia

13 05 60 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

[1] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 60 *(cont'd)*

13 05 60 01 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Part of this appropriation will be used for measures to help the beneficiary countries meet the requirements stemming from visa-free travel to and from the Schengen countries, or, in the case of Kosovo, measures to speed up the visa liberalisation process.

Part of this appropriation will be used for measures with a view to reconciliation between the countries, peoples and ethnic groups throughout the Western Balkans, and to support efforts to promote an impartial view on historical and political events.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (b) of Article 2(1) thereof.

13 05 60 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 60 *(cont'd)*

13 05 60 02 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

13 05 61 ***Support to Iceland***

13 05 61 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 61 *(cont'd)*

13 05 61 01 *(cont'd)*

— support for political reforms,

— strengthening the ability of beneficiary countries to fulfil the obligations stemming from membership by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

13 05 61 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 61 *(cont'd)*

13 05 61 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

13 05 62 ***Support to Turkey***

13 05 62 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 62 *(cont'd)*

13 05 62 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

13 05 62 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 63 Regional integration and territorial cooperation

13 05 63 01 Cross-border cooperation (CBC) — Contribution from Heading 1b

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 726 802	21 092 361	46 426 947	31 320 532	54 110 632,—	8 243 905,33

Remarks

This appropriation is intended to cover the ERDF support under the European territorial cooperation goal in the 2014-2020 programming period to cross-border cooperation under the Instrument for Pre-Accession Assistance (IPA II).

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259), and in particular Article 4 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

13 05 63 02 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 726 802	21 092 361	46 426 947	31 320 532	54 110 632,—	8 243 905,26

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 63 *(cont'd)*

13 05 63 02 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of regional integration and territorial cooperation involving the beneficiaries listed in Annex I to Regulation (EU) No 231/2014, Member States and, where appropriate, third countries within the scope of Regulation (EU) No 232/2014 of the European Parliament and of the Council establishing a European Neighbourhood Instrument.

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular point (d) of Article 2(1) thereof.

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 06 — SOLIDARITY FUND

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 06	SOLIDARITY FUND								
13 06 01	***Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***	9	50 000 000	50 000 000	181 638 311	181 638 311	1 272 675 138,—	1 272 675 138,—	2 545,35
13 06 02	***Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 13 06 — Total		**50 000 000**	**50 000 000**	**181 638 311**	**181 638 311**	**1 272 675 138,—**	**1 272 675 138,—**	**2 545,35**

13 06 01 Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	50 000 000	181 638 311	181 638 311	1 272 675 138,—	1 272 675 138,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters in the Member States. Assistance should be provided in connection with natural disasters to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

With the exception of advance payments, the allocation of the appropriations will be carried out by transfers of appropriations from the reserve or, in case of insufficient appropriations in the reserve, by an amending budget simultaneously to the mobilisation decision of the European Union Solidarity Fund.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884), and in particular Article 10 thereof.

CHAPTER 13 06 — SOLIDARITY FUND *(cont'd)*

13 06 02 Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters in countries involved in accession negotiations with the Union. Assistance may be provided in connection with natural disasters to the countries concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

With the exception of advance payments, the allocation of the appropriations will be carried out by transfers of appropriations from the reserve or, in case of insufficient appropriations in the reserve, by an amending budget simultaneously to the mobilisation decision of the European Union Solidarity Fund.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884), and in particular Article 10 thereof.

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 07 — AID REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 07	AID REGULATION								
13 07 01	***Financial support for encouraging the economic development of the Turkish Cypriot community***	4	35 122 000	25 000 000	34 473 000	26 000 000	34 836 240,—	17 623 475,90	70,49
	Chapter 13 07 — Total		**35 122 000**	**25 000 000**	**34 473 000**	**26 000 000**	**34 836 240,—**	**17 623 475,90**	**70,49**

13 07 01 Financial support for encouraging the economic development of the Turkish Cypriot community

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 122 000	25 000 000	34 473 000	26 000 000	34 836 240,—	17 623 475,90

Remarks

This appropriation is intended to cover the continuation of aid under Regulation (EC) No 389/2006 to facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on economic integration of the island, on improving contacts between the two communities and with the Union and on preparation for the application of the *acquis communautaire*. Assistance is delivered in the areas specified in that Regulation, and includes notably the promotion of social and economic development, the development and restructuring of infrastructure, reconciliation, confidence building measures and support to civil society, bringing the Turkish Cypriot community closer to the Union, including scholarships for Turkish Cypriot students. Also, the TAIEX instrument is used for the preparation of legal texts for the purpose of these being applicable upon the entry into force of a comprehensive settlement of the Cyprus problem, as well as for the preparation of the Union *acquis* immediately following a political settlement for reunification.

The appropriations will, in particular, allow for the continuation of Union financial support to facilitate the intensification of the work of the Committee on Missing Persons in order to meet the goals of its strategic plan on the faster identification of missing persons, as well as the implementation of the decisions of the bi-communal Technical Committee on Cultural Heritage, which should include projects of minorities.

This appropriation is to be used, inter alia, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of economic and civil society beneficiaries (non-governmental organisations, students and teachers, schools, farmers, small villages, and the private sector) may continue. These activities aim at socio-economic development and are driven by the prospect of reunification. Priority should be given, where possible, to reconciliation projects that create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to the Cyprus problem settlement and reunification.

Legal basis

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 08 — STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 08	STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE								
13 08 01	***Structural Reform Support Programme – Operational technical assistance transferred from H1b (ESF, ERDF and CF)***	1.2	30 723 000	14 111 754	23 644 837	10 850 000	17 442 912,—	2 427 629,50	17,20
13 08 02	***Structural Reform Support Programme – Operational technical assistance transferred from H2 (EAFRD)***	2	48 653 000	25 888 246	6 855 163	3 150 000	5 057 088,—	201 026,28	0,78
	Chapter 13 08 — Total		**79 376 000**	**40 000 000**	**30 500 000**	**14 000 000**	**22 500 000,—**	**2 628 655,78**	**6,57**

13 08 01 ***Structural Reform Support Programme – Operational technical assistance transferred from H1b (ESF, ERDF and CF)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 723 000	14 111 754	23 644 837	10 850 000	17 442 912,—	2 427 629,50

Remarks

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support Programme in order to contribute to institutional, administrative and structural reforms in the Member States by providing support to national authorities for measures aimed at reforming institutions, governance, administration, economic and social sectors in response to economic and social challenges, with a view to enhancing competitiveness, growth, jobs, and investment, which will also prepare for participation in the euro area, in particular in the context of economic governance processes, including through assistance for the efficient and effective use of the Union funds.

This support will aim in particular to:

— assist national authorities with their initiatives to design their reforms according to priorities, taking into account initial conditions and expected socio-economic impacts,

— support the national authorities by enhancing their capacity to formulate, develop and implement reform policies and strategies and to pursue an integrated approach ensuring consistency between goals and means across sectors,

— support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations, and

— assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase in professional knowledge and skills.

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 08 — STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE *(cont'd)*

13 08 01 *(cont'd)*

Legal basis

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

13 08 02 ***Structural Reform Support Programme – Operational technical assistance transferred from H2 (EAFRD)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 653 000	25 888 246	6 855 163	3 150 000	5 057 088,—	201 026,28

Remarks

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support Programme in order to contribute to institutional, administrative and structural reforms in the Member States by providing support to national authorities for measures aimed at reforming institutions, governance, administration, economic and social sectors in response to economic and social challenges, with a view to enhancing competitiveness, growth, jobs, and investment, which will also prepare for participation in the euro area, in particular in the context of economic governance processes, including through assistance for the efficient and effective use of the Union funds.

This support will aim in particular to:

— assist national authorities with their initiatives to design their reforms according to priorities, taking into account initial conditions and expected socio-economic impacts,

— support the national authorities by enhancing their capacity to formulate, develop and implement reform policies and strategies and to pursue an integrated approach ensuring consistency between goals and means across sectors,

— support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations, and

— assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase in professional knowledge and skills.

Legal basis

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

COMMISSION

TITLE 14

TAXATION AND CUSTOMS UNION

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA	61 767 872	61 767 872	60 700 969	60 700 969	60 964 253,11	60 964 253,11
14 02	CUSTOMS	79 412 000	80 603 000	80 012 930	73 152 375	90 854 271,09	66 697 118,70
14 03	TAXATION	32 710 000	30 373 000	31 888 213	31 250 000	32 625 009,67	32 133 177,89
14 04	POLICY STRATEGY AND COORDINATION	3 300 000	3 300 000	3 200 000	3 200 000	3 200 000,—	3 191 180,—
	Title 14 — Total	**177 189 872**	**176 043 872**	**175 802 112**	**168 303 344**	**187 643 533,87**	**162 985 729,70**

TITLE 14

TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA					
14 01 01	***Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area***	5.2	50 112 654	49 320 797	48 172 071,65	96,13
14 01 02	***External personnel and other management expenditure in support of the 'Taxation and customs union' policy area***					
14 01 02 01	External personnel	5.2	5 480 105	5 376 394	5 231 272,—	95,46
14 01 02 11	Other management expenditure	5.2	2 615 519	2 615 519	3 216 193,—	122,97
	Article 14 01 02 — Subtotal		8 095 624	7 991 913	8 447 465,—	104,35
14 01 03	***Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area***	5.2	3 359 594	3 188 259	4 144 716,46	123,37
14 01 04	***Support expenditure for operations and programmes in the 'Taxation and customs union' policy area***					
14 01 04 01	Support expenditure for Customs	1.1	100 000	100 000	100 000,—	100,00
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	100 000,—	100,00
	Article 14 01 04 — Subtotal		200 000	200 000	200 000,—	100,00
	Chapter 14 01 — Total		**61 767 872**	**60 700 969**	**60 964 253,11**	**98,70**

14 01 01 Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
50 112 654	49 320 797	48 172 071,65

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 02 External personnel and other management expenditure in support of the 'Taxation and customs union' policy area

14 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 480 105	5 376 394	5 231 272,—

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 615 519	2 615 519	3 216 193,—

14 01 03 Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 359 594	3 188 259	4 144 716,46

14 01 04 Support expenditure for operations and programmes in the 'Taxation and customs union' policy area

14 01 04 01 Support expenditure for Customs

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	100 000,—

Remarks

This appropriation is intended to cover expenditure on studies, IT covering both equipment and services, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as exists between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 14 02.

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 04 *(cont'd)*

14 01 04 02 Support expenditure for Fiscalis

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	100 000,—

Remarks

This appropriation is intended to cover expenditure on studies, IT covering both equipment and services,, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as exists between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 14 03.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 02 — CUSTOMS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 02	CUSTOMS								
14 02 01	***Supporting the functioning and modernisation of the customs union***	1.1	78 286 000	79 477 000	78 860 555	72 000 000	89 750 405,27	65 457 503,03	82,36
14 02 02	***Membership of international organisations in the field of customs***	4	1 126 000	1 126 000	1 152 375	1 152 375	1 103 865,82	1 103 865,82	98,03
14 02 51	***Completion of former programmes in customs***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	135 749,85	
	Chapter 14 02 — Total		**79 412 000**	**80 603 000**	**80 012 930**	**73 152 375**	**90 854 271,09**	**66 697 118,70**	**82,75**

14 02 01 ***Supporting the functioning and modernisation of the customs union***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 286 000	79 477 000	78 860 555	72 000 000	89 750 405,27	65 457 503,03

Remarks

This appropriation is intended to cover expenditure on the implementation of the Customs 2020 programme, and in particular the financing of joint actions, IT capacity building and human competency building.

It covers in particular:

— the cost of the acquisition, development, maintenance, operation and quality control of Union components of European information systems. The Union components of the European information systems are: (1) IT assets such as the hardware, the software and the network connections of the systems including the associated data infrastructure; (2) IT services necessary to support the development, maintenance, improvement and operation of the systems; and (3) any other elements which, for reasons of efficiency, security and rationalisation, are identified by the Commission as common to participating countries,

— expenses related to seminars, workshops, project groups, working visits, monitoring activities, expert teams, administration capacity building and supporting actions, studies, and communication projects,

— the costs related to implementation of provisions for common training actions,

— expenses pertaining to preparatory, monitoring, control, audit and evaluation activities, required for the management of the programme and the achievement of its objectives,

— the costs of any other activity in support of the objectives and activity areas of the programme.

CHAPTER 14 02 — CUSTOMS *(cont'd)*

14 02 01 *(cont'd)*

Any revenue from the contributions from acceding countries, candidate countries, potential candidates benefiting from a pre-accession strategy and, partner countries under the European neighbourhood policy, provided they reached a sufficient level of approximation of the relevant legislation and administrative methods to those of the Union for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209), and in particular Article 5 thereof.

14 02 02 ***Membership of international organisations in the field of customs***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 126 000	1 126 000	1 152 375	1 152 375	1 103 865,82	1 103 865,82

Remarks

This appropriation is intended to cover the contributions of the Union to the World Customs Organisation (WCO).

Legal basis

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

14 02 51 ***Completion of former programmes in customs***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	135 749,85

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 02 — CUSTOMS *(cont'd)*

14 02 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

Decision No 70/2008/EC of the European Parliament and of the Council of 15 January 2008 on a paperless environment for customs and trade (OJ L 23, 26.1.2008, p. 21).

Regulation (EC) No 450/2008 of the European Parliament and of the Council of 23 April 2008 laying down the Community Customs Code (Modernised Customs Code) (OJ L 145, 4.6.2008, p. 1).

CHAPTER 14 03 — TAXATION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 03	TAXATION								
14 03 01	***Improving the proper functioning of the taxation systems***	1.1	32 570 000	30 303 000	31 888 213	31 000 000	32 158 181,94	31 334 902,09	103,41
14 03 02	***Membership of international organisations in the field of taxation***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
14 03 77	***Pilot projects and preparatory acts***								
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	1.1	p.m.	p.m.	p.m.	p.m.	0,—	263 346,47	
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	1.1	p.m.	p.m.	p.m.	250 000	466 827,73	534 929,33	
14 03 77 03	Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	1.1	140 000	70 000					
	Article 14 03 77 — Subtotal		140 000	70 000	p.m.	250 000	466 827,73	798 275,80	1 140,39
	Chapter 14 03 — Total		**32 710 000**	**30 373 000**	**31 888 213**	**31 250 000**	**32 625 009,67**	**32 133 177,89**	**105,80**

14 03 01 Improving the proper functioning of the taxation systems

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 570 000	30 303 000	31 888 213	31 000 000	32 158 181,94	31 334 902,09

Remarks

This appropriation is intended to cover expenditure on the implementation of the Fiscalis 2020 programme, and in particular the financing of joint actions, IT capacity building and human competency building.

It covers in particular:

— the cost of the acquisition, development, maintenance, operation and quality control of Union components of European information systems. The Union components of the European information systems are: (1) IT assets such as the hardware, the software and the network connections of the systems including the associated data infrastructure; (2) IT services necessary to support the development, maintenance, improvement and operation of the systems; and (3) any other elements which, for reasons of efficiency, security and rationalisation, are identified by the Commission as common to participating countries,

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TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 01 *(cont'd)*

— expenses related to seminars, workshops, project groups, bilateral or multilateral controls, working visits, expert teams, public administration capacity building and supporting actions, studies, and communication projects,

— the costs related to implementation of provisions for common training actions,

— expenses pertaining to preparatory, monitoring, control, audit and evaluation activities required for the management of the programme and the achievement of its objectives,

— the costs of any other activity required in support of the objectives and priorities set out for the programme.

Any revenue from the contributions from acceding countries, candidate countries, potential candidates benefiting from a pre-accession strategy and, partner countries under the European Neighbourhood Policy, provided they reached a sufficient level of approximation of the relevant legislation and administrative methods to those of the Union for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1286/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme to improve the operation of taxation systems in the European Union for the period 2014-2020 (Fiscalis 2020) and repealing Decision No 1482/2007/EC (OJ L 347, 20.12.2013, p. 25), and in particular Article 5 thereof.

14 03 02 ***Membership of international organisations in the field of taxation***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the contributions of the Union to the International Tax Dialogue (ITD).

Reference acts

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 77 Pilot projects and preparatory acts

14 03 77 01 Pilot project — Digital fiscal education system and tax payments

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	263 346,47

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

14 03 77 02 Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	466 827,73	534 929,33

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 77 *(cont'd)*

14 03 77 03 Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000	70 000				

Remarks

New tax standards have been recently agreed and implemented to increase automatic exchange of tax information among tax authorities. Whether they are national (but with international effect, such as the Foreign Account Tax Compliance Act in the US) or international (such as the OECD Common Reporting Standards, implemented in the Union through Council Directive 2011/16/EU of 15 February 2011 on administrative cooperation in the field of taxation and repealing Directive 77/799/EEC (OJ L 64, 11.3.2011, p. 1)), the standards aim to curb tax evasion by individuals by ensuring greater access to information by tax authorities. This pilot project will measure to what extent these measures are effective in curbing international tax evasion, since tax evaders might find new loopholes or shift their wealth to less compliant jurisdictions. On the basis of an analysis of data from multiple sources, including but not limited to the IMF, the Bank for International Settlements, the Commission and academics, this pilot project will present a study on cross-border transactions involving personal wealth (and therefore potentially relevant for tax evasion by individuals) such as portfolio investments, loans and deposits or foreign direct investments. The study will also look at potential new loopholes to be exploited in order to circumvent these standards (e.g. citizenship/residency programmes or other aggressive tax competition measures for high-net-worth individuals). The project will build on ongoing studies by the Commission (on the evaluation of Directive 2011/16/EU on administrative cooperation and on tax evasion by individuals) which will be available in early 2019. With a timeframe of two years (2019-2020) and in a spirit of complementarity, this research will provide additional geographical and statistical information on offshore financial centres and their impact for the fight against tax evasion in the Union.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 14 04 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 04	POLICY STRATEGY AND COORDINATION								
14 04 01	***Implementation and development of the internal market***	1.1	3 300 000	3 300 000	3 200 000	3 200 000	3 200 000,—	3 191 180,—	96,70
	Chapter 14 04 — Total		**3 300 000**	**3 300 000**	**3 200 000**	**3 200 000**	**3 200 000,—**	**3 191 180,—**	**96,70**

14 04 01 Implementation and development of the internal market

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	3 300 000	3 200 000	3 200 000	3 200 000,—	3 191 180,—

Remarks

This appropriation is intended cover expenditure on studies, evaluations, meetings of experts, information, communication and publications directly linked to the achievement of the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market.

It supports Union customs policy and taxation policy and includes actions which cannot be financed by the Customs 2020 and Fiscalis 2020 programmes.

In the field of taxation and customs, this appropriation is intended primarily to cover:

— the cost of consultations, studies, analyses and impact assessments,

— activities in customs classification, and the acquisition of data,

— investment in software,

— the cost of translations,

— expenditure on Information Technology (IT) covering both equipment and services,

— the production and development of publicity, awareness-raising and training materials.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 15

EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA	128 158 832	128 158 832	119 720 794	119 720 794	124 465 568,49	124 465 568,49
	Reserves (40 01 40)			*4 550 000*	*4 550 000*		
		128 158 832	128 158 832	124 270 794	124 270 794	124 465 568,49	124 465 568,49
15 02	ERASMUS+ PROGRAMME	2 751 439 200	2 542 760 540	2 292 696 216	2 116 889 148	2 226 113 487,80	2 113 792 691,52
15 03	HORIZON 2020	1 401 735 695	1 182 518 932	1 281 904 894	1 195 166 464	1 220 723 927,44	1 199 505 584,09
15 04	CREATIVE EUROPE PROGRAMME	119 593 000	83 573 370	114 784 000	73 974 985	95 908 654,10	76 999 916,58
15 05	EUROPEAN SOLIDARITY CORPS	138 774 568	115 000 000	p.m.	p.m.		
	Reserves (40 02 41)			*38 235 652*	*28 676 000*		
		138 774 568	115 000 000	38 235 652	28 676 000		
	Title 15 — Total	**4 539 701 295**	**4 052 011 674**	**3 809 105 904**	**3 505 751 391**	**3 667 211 637,83**	**3 514 763 760,68**
	Reserves (40 01 40, 40 02 41)			***42 785 652***	***33 226 000***		
		4 539 701 295	**4 052 011 674**	**3 851 891 556**	**3 538 977 391**	**3 667 211 637,83**	**3 514 763 760,68**

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TITLE 15

EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA					
15 01 01	***Expenditure relating to officials and temporary staff in the 'Education and culture' policy area***	5.2	48 438 244	47 212 071	46 373 178,16	95,74
15 01 02	***External personnel and other management expenditure in support of the 'Education and culture' policy area***					
15 01 02 01	External personnel	5.2	3 515 174	3 510 420	3 535 675,59	100,58
15 01 02 11	Other management expenditure	5.2	2 123 819	1 803 819	3 307 163,14	155,72
	Article 15 01 02 — Subtotal		5 638 993	5 314 239	6 842 838,73	121,35
15 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area***	5.2	3 247 340	3 051 944	3 989 385,22	122,85
15 01 04	***Support expenditure for operations and programmes in the 'Education and culture' policy area***					
15 01 04 01	Support expenditure for Erasmus+ programme	1.1	12 144 800	11 906 700	12 593 911,74	103,70
15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	3	943 870	899 100	885 638,70	93,83
15 01 04 03	Support expenditure for the European Solidarity Corps	1.1	3 612 500	p.m.		
	Reserves (40 01 40)			*4 550 000*		
			3 612 500	4 550 000		
	Article 15 01 04 — Subtotal		16 701 170	12 805 800	13 479 550,44	80,71
	Reserves (40 01 40)			*4 550 000*		
			16 701 170	17 355 800	13 479 550,44	

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
15 01 05	***Support expenditure for research and innovation programmes in the 'Education and culture' policy area***					
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 226 977	1 881 747	1 981 475,—	88,98
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	912 784	894 886	779 746,—	85,43
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 318 824	1 256 023	1 208 640,18	91,65
	Article 15 01 05 — Subtotal		4 458 585	4 032 656	3 969 861,18	89,04
15 01 06	***Executive agencies***					
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	1.1	27 174 000	25 846 084	26 877 519,60	98,91
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	3	12 129 000	12 177 000	12 771 464,40	105,30
15 01 06 03	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	1.1	937 500	p.m.		
	Article 15 01 06 — Subtotal		40 240 500	38 023 084	39 648 984,—	98,53
15 01 60	***Library and e-resources***	5.2	2 594 000	2 534 000	2 539 597,67	97,90
15 01 61	***Cost of organising graduate traineeships with the institution***	5.2	6 840 000	6 747 000	7 622 173,09	111,44
	Chapter 15 01 — Total		**128 158 832**	**119 720 794**	**124 465 568,49**	**97,12**
	Reserves (40 01 40)			***4 550 000***		
			128 158 832	**124 270 794**	**124 465 568,49**	

15 01 01 ***Expenditure relating to officials and temporary staff in the 'Education and culture' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
48 438 244	47 212 071	46 373 178,16

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 02 External personnel and other management expenditure in support of the 'Education and culture' policy area

15 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 515 174	3 510 420	3 535 675,59

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 123 819	1 803 819	3 307 163,14

15 01 03 Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 247 340	3 051 944	3 989 385,22

15 01 04 Support expenditure for operations and programmes in the 'Education and culture' policy area

15 01 04 01 Support expenditure for Erasmus+ programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
12 144 800	11 906 700	12 593 911,74

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Erasmus+ programme and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of this item, expenses linked to IT focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 15 02.

15 01 04 02 Support expenditure for Creative Europe Programme — Culture Sub-programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
943 870	899 100	885 638,70

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Creative Europe programme and the achievement of its objectives; in particular studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union in so far as they are related to the general objectives of this item, and expenses connected with IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission in managing the programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 02 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 15 04.

15 01 04 03 Support expenditure for the European Solidarity Corps

Figures (Non-differentiated appropriations)

	Appropriations 2019	Appropriations 2018	Outturn 2017
15 01 04 03	3 612 500	p.m.	
Reserves (40 01 40)		*4 550 000*	
Total	3 612 500	4 550 000	

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the European Solidarity Corps and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of this item, expenses linked to IT focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of this initiative.

Reference acts

See Article 15 05 01.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 05 Support expenditure for research and innovation programmes in the 'Education and culture' policy area

15 01 05 01 Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 226 977	1 881 747	1 981 475,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 15 03.

15 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
912 784	894 886	779 746,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 15 03.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 05 *(cont'd)*

15 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 318 824	1 256 023	1 208 640,18

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 15 03.

15 01 06 ***Executive agencies***

15 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
27 174 000	25 846 084	26 877 519,60

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 01 *(cont'd)*

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the Erasmus+ programme under Heading 1a, as well as to cover costs of the Agency arising from the management of the completion of the cooperation programmes in higher education and vocational education and training, and the Youth in Action programme of the 2007 to 2013 multiannual financial framework.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 01 *(cont'd)*

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

15 01 06 02 Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
12 129 000	12 177 000	12 771 464,40

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the Creative Europe Programme under Heading 3b as well as to cover the operating costs arising from the management of the 2007 to 2013 multiannual financial framework.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 02 *(cont'd)*

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

15 01 06 03 Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
937 500	p.m.	

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the European Solidarity Corps.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 03 *(cont'd)*

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

Reference acts

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Commission Implementing Decision (EU) 2018/1716 of 13 November 2018 amending Implementing Decision 2013/776/EU establishing the Education, Audiovisual and Culture Executive Agency (OJ L 286, 14.11.2018, p. 33).

15 01 60 ***Library and e-resources***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 594 000	2 534 000	2 539 597,67

Remarks

This appropriation is intended to cover:

— the purchase of books, e-books and other publications, the updating of existing volumes,

— expenditure on subscriptions to newspapers, specialist periodicals, documentary databases,

— expenditure on subscriptions to cataloguing databases,

— expenditure on other specialised publications in print and online,

— the purchase of training and promotional material (maximum amount of EUR 15 000),

— the cost of binding and other expenditure necessary for the preservation of books and publications.

It does not cover expenditure incurred by:

— Joint Research Centre sites, for which expenditure is entered in Article 01 05 of each title concerned,

— Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03,

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 60 *(cont'd)*

— similar expenditure incurred outside the Union entered in Item 01 03 02 of each title concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 18 000.

15 01 61 ***Cost of organising graduate traineeships with the institution***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 840 000	6 747 000	7 622 173,09

Remarks

This appropriation is intended to cover the costs of in-service traineeships for graduates. This traineeship is designed to provide them with an overview of the objectives set and the challenges faced by the Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the Commission.

This appropriation covers the payment of grants and other related costs (supplement for persons with disabilities, accident and sickness insurance, contribution to travelling costs linked to the traineeship, at the beginning and at the end of the traineeship, costs of events organised in the framework of the traineeship programme, e.g. training and supporting activities, visits, promotional materials, hosting and reception costs).

The selection of trainees is based on objective and transparent criteria.

The amount of related assigned revenue in accordance with Article 21(6) of the Financial Regulation is estimated at EUR 2 004 697.

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — ERASMUS+ PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02	ERASMUS+ PROGRAMME								
15 02 01	***Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life***								
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.1	2 441 036 200	2 261 000 000	1 979 123 300	1 857 127 000	1 881 899 920,94	1 780 478 367,—	78,75
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	1.1	185 870 000	175 950 000	212 672 916	175 000 000	253 533 794,07	247 097 919,62	140,44
	Article 15 02 01 — Subtotal		2 626 906 200	2 436 950 000	2 191 796 216	2 032 127 000	2 135 433 715,01	2 027 576 286,62	83,20
15 02 02	***Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide***	1.1	45 000 000	43 858 000	42 000 000	40 734 000	42 842 455,03	41 099 657,67	93,71
15 02 03	***Developing the European dimension in sport***	1.1	55 200 000	43 000 000	43 000 000	35 000 000	44 882 195,10	36 588 508,15	85,09
15 02 51	***Completion line for lifelong learning, including multilingualism***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	7 577 864,11	
15 02 53	***Completion line for youth and sport***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	4 282,89	
15 02 77	***Pilot projects and preparatory actions***								
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	p.m.	p.m.	p.m.	p.m.	0,—	128 320,18	
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	1.1	p.m.	p.m.	p.m.	103 478	0,—	478 891,90	

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02 77	*(cont'd)*								
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	1.1	p.m.	p.m.	p.m.	199 670	0,—	299 505,—	
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	1.1	p.m.	242 024	p.m.	400 000	485 050,—	0,—	0
15 02 77 17	Pilot project — Altiero Spinelli Prize for Outreach	1.1	p.m.	200 000	300 000	525 000	750 000,—	39 375,—	19,69
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	3	p.m.	197 463	1 400 000	700 000	987 312,33	0,—	0
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	3	p.m.	146 553	p.m.	p.m.	732 760,33	0,—	0
15 02 77 20	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18	1.1	16 000 000	14 000 000	12 000 000	6 000 000			
15 02 77 21	Preparatory action — Exchanges and mobility in sport	1.1	1 500 000	750 000	1 200 000	600 000			
15 02 77 22	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	1.1	p.m.	p.m.	1 000 000	500 000			
15 02 77 23	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	1.1	2 000 000	1 000 000					
15 02 77 24	Pilot project — A first step towards a European framework for mobility for makers	1.1	350 000	175 000					

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02 77 25	Preparatory action — Altiero Spinelli Prize for Outreach	1.1	800 000	400 000					
15 02 77 26	Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU	1.1	350 000	175 000					
15 02 77 27	Preparatory action — Recognition of school study periods abroad	1.1	333 000	166 500					
15 02 77 28	Preparatory action — Sport as a tool for integration and social inclusion of refugees	1.1	3 000 000	1 500 000					
	Article 15 02 77 — Subtotal		24 333 000	18 952 540	15 900 000	9 028 148	2 955 122,66	946 092,08	4,99
	Chapter 15 02 — Total		**2 751 439 200**	**2 542 760 540**	**2 292 696 216**	**2 116 889 148**	**2 226 113 487,80**	**2 113 792 691,52**	**83,13**

15 02 01 Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life

15 02 01 01 Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 441 036 200	2 261 000 000	1 979 123 300	1 857 127 000	1 881 899 920,94	1 780 478 367,—

Remarks

In line with the general objective of the Erasmus+ programme and in particular with the objectives of the Strategic framework for European cooperation in education and training (ET 2020), as well as in support of the sustainable development of third countries in the field of higher education, this appropriation is intended to pursue the following specific objectives in the field of education and training:

— to improve the level of key competences and skills with particular regard to their relevance for the labour market and contribution to a cohesive society, notably through increased opportunities for learning mobility and strengthened cooperation between the world of education and training and the world of work,

— to foster quality improvements, innovation excellence and internationalisation at the level of education and training institutions, notably through enhanced transnational cooperation between education and training providers and other stakeholders,

— to promote the emergence and raise awareness of a European lifelong learning area, to complement policy reforms at national level and to support the modernisation of education and training systems, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 01 *(cont'd)*

— to enhance the international dimension of education and training, notably through cooperation between Union and third country institutions in the field of vocational education and training (VET) and in higher education, by increasing the attractiveness of European higher education institutions and supporting the Union's external action, including its development objectives, through the promotion of mobility and cooperation between the Union and third country higher education institutions and targeted capacity building in third countries,

— to improve the teaching and learning of languages and to promote the Union's broad linguistic diversity and intercultural awareness, including minority and endangered languages,

— to support free, high-quality public education in such a way as to guarantee that no pupil is denied access to or forced to break off any level of education on economic grounds, with particular attention being paid to the first years of schooling, with a view to preventing early school-leaving and ensuring that children from the least-favoured sections of society can be fully integrated.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 01 *(cont'd)*

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

This appropriation should also be used to implement initiatives under Erasmus+ to continue work on the integration of refugees and contribute to a proper strategy at Union level.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 01 02 Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
185 870 000	175 950 000	212 672 916	175 000 000	253 533 794,07	247 097 919,62

Remarks

In line with the general objective, this appropriation is intended to pursue the following specific objectives in the area of youth:

— to improve the level of key competences and skills of young people, including those with fewer opportunities, as well as to promote participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity, notably through increased learning mobility opportunities for young people, those active in youth work or youth organisations and youth leaders, and through strengthened links between the youth field and the labour market,

— to foster quality improvements in youth work, notably through enhanced cooperation between organisations in the youth field and/or other stakeholders,

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 02 *(cont'd)*

— to complement policy reforms at local, regional and national level and to support the development of knowledge and evidence-based youth policy as well as the recognition of non-formal and informal learning, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,

— to enhance the international dimension of youth activities and the role of youth workers and organisations as support structures for young people in complementarity with the Union's external action, notably through the promotion of mobility and cooperation between the Union and third country stakeholders and international organisations and through targeted capacity building in third countries.

This appropriation should also be used to implement initiatives under Erasmus+ programme to continue work on the integration of refugees and contribute a proper strategy at Union level.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

This appropriation is also intended to build on the lessons learnt from the 'New Narrative for Europe' project with a view to incorporate these into activities within the 'youth' strand of Erasmus+ programme. The New Narrative for Europe has proved to be successful, first as a pilot project and subsequently as a preparatory action, in fostering debate with young people at grassroots level and collecting fresh views about the Union's current challenges, ways forward and the future of the European project. The assessment should consider how best to include the chief aims of the New Narrative for Europe into the programme proper.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 02 *(cont'd)*

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 02 ***Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 000 000	43 858 000	42 000 000	40 734 000	42 842 455,03	41 099 657,67

Remarks

In line with the general objective, this appropriation is intended to pursue the following specific objectives of the Jean Monnet Activities:

— to promote teaching and research on European integration worldwide among specialist academics, learners and citizens, notably through the creation of Jean Monnet Chairs and other academic activities, as well as by providing aid for other knowledge-building activities at higher education institutions,

— to support the activities of academic institutions or associations active in the field of European integration studies and support a Jean Monnet label for excellence,

— to support the activities of academic institutions or associations active in the field of European integration studies,

— to support European academic institutions pursuing an aim of European interest,

— to promote policy debate and exchanges between the academic world and policymakers on Union policy priorities.

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 03 ***Developing the European dimension in sport***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
55 200 000	43 000 000	43 000 000	35 000 000	44 882 195,10	36 588 508,15

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 03 *(cont'd)*

Remarks

In line with the general objective, this appropriation is intended to cover support of the implementation of Union policies in areas that correspond to the Chapter's specific objectives (Article 11) and activities (Article 12).

The Sport Chapter of the Erasmus+ programme pursues the following specific objectives in the area of sport:

— to tackle transnational threats to sport such as doping, match fixing, violence, racism and intolerance,

— to support good governance in sport and dual careers of athletes,

— to promote voluntary activities in sport, social inclusion, equal opportunities and health-enhancing physical activity through increased participation in sport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 03 *(cont'd)*

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 51 ***Completion line for lifelong learning, including multilingualism***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	7 577 864,11

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1).

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 51 *(cont'd)*

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

15 02 53 ***Completion line for youth and sport***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	4 282,89

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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15 02 53 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the 'Youth in Action' programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

15 02 77 ***Pilot projects and preparatory actions***

15 02 77 09 Preparatory action — E-Platform for Neighbourhood

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	128 320,18

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 10 Pilot project — Promoting health-enhancing physical activity across Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	103 478	0,—	478 891,90

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 11 Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	199 670	0,—	299 505,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 16 Preparatory action — Evaluation of higher-education entrepreneurship programmes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	242 024	p.m.	400 000	485 050,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Over recent years there has been an increasing focus on entrepreneurial education and entrepreneurship programs in higher-education institutions. In particular, with HEInnovate, higher-education institutions seek to promote entrepreneurial skills and competences, as well as assessing their own entrepreneurial capabilities. However, the perspective of students on the effectiveness of entrepreneurship projects and programmes has not yet been taken into account. Similarly, companies and the private sector in general are rarely involved in the evaluation of these programmes. While maintaining a close link between private sector needs and academic curricula, it is necessary to also include all stakeholders (students, teachers and professionals) in the process of evaluating entrepreneurship programmes so as to guarantee that they effectively deliver to students the appropriate set of skills for their careers.

This action will build on the existing HEInnovate instrument and bring feedback from students, the private sector and academic staff as added value to the already tested and proven framework and procedures.

This action will also encourage sharing of best practices at international level, involving in the process also higher-education institutions/universities in order to facilitate the implementation of such tools in student curricula.

Ultimately, with the budget for student evaluation of higher-education entrepreneurship programmes, the aim is to foster the development and improve the quality of entrepreneurship programmes across Europe, thus contributing to turning Europe into an entrepreneurial society.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 17 Pilot project — Altiero Spinelli Prize for Outreach

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	300 000	525 000	750 000,—	39 375,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 18 Pilot project — Sport as a tool for integration and social inclusion of refugees

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	197 463	1 400 000	700 000	987 312,33	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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15 02 77 *(cont'd)*

15 02 77 19 Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	146 553	p.m.	p.m.	732 760,33	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 20 Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	14 000 000	12 000 000	6 000 000		

Remarks

This preparatory action will serve as a follow-up to the first trial conducted in 2018, prior to setting up a fully fledged programme providing every European turning 18 with a free travel pass. The objective is not only to give them an opportunity to explore Europe's cultural diversity, but also, more importantly, to better connect young people with European identity and raise awareness of the Union's core values.

Because of low purchasing power, cultural obstacles, and a lack of inclusive and targeted projects, a substantial number of young Europeans have never or rarely travelled within Europe. This is particularly true for particular regions of Europe and for low-income families. Although educational exchange programmes exist and have benefited many Europeans, the Union has still not managed to set up an easy and inclusive tool providing any European, regardless of social or educational background, with a travel experience that would foster a European identity, familiarise them with a sustainable and clean mode of transport, and connect them with other cultures.

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15 02 77 *(cont'd)*

15 02 77 20 *(cont'd)*

The European Parliament has repeatedly welcomed the DiscoverEU initiative and stressed that, if it were socially and geographically inclusive and at all times tied in with educational and cultural objectives, it could offer younger generations a chance to take advantage of freedom of movement and travel in an environment-friendly way.

The first steps under the initial project were taken in 2018 and have made it possible to explore the conditions needed for the operational aspects to be successful. Insight from the initial trial could be fine-tuned to ensure that more youngsters benefit from the project and correct shortcomings found during the first year of implementation by meeting the following key requirements and key objectives:

Principal requirements:

The Commission must build on the first year of implementation of the preparatory action; however, the preparatory action must be seen as unique and independent, in particular with a view to targeting young people who are currently not covered by any programme of the Union.

Accordingly, programmes such as Erasmus+ must not be affected by the preparatory action.

The preparatory action will cover young people from all Member States regardless of whether they are part of the Interrail network (the five Member States currently not covered being Estonia, Latvia, Lithuania, Malta and Cyprus)

Action points:

— pursuing contact with and involving the relevant stakeholders, including European rail enterprises, in adjusting the format of the product to be offered to young people turning 18, including negotiations on pricing to determine the final number of users that could benefit from the preparatory action on the basis of the first year of implementation;

— determining the number of young people who could be given the pass;

— purchasing passes at the price renegotiated with EuRail;

— distributing passed to beneficiaries;

— defining precisely what the DiscoverEU pass is to cover so as to match young people's travel patterns (duration, validity, seasonal requirements, time and budgetary constraints, load factors);

— making the system more user-friendly for 18-year-olds applying for passes;

— improving the process for selecting the users who will benefit from the preparatory action, including defining criteria allowing inter alia all Member States to be covered, including the five that are currently not covered by the Interrail network, i.e. Estonia, Latvia, Lithuania, Malta and Cyprus, and better targeting young people who are not already benefiting from a European programme;

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 20 *(cont'd)*

— improving the voucher scheme for distributing and personalising passes in close cooperation with relevant stakeholders;

— investigating, together with the relevant stakeholders, mechanisms to encourage specific itineraries for young people to really experience Europe (which will include less 'popular' destinations);

— improving the arrangements for publicising the programme, so as to ensure visibility, with a particular focus on linking the initiative to a campaign on European identity and values;

— further looking into sponsorship and partnership arrangements for the operational aspects of the project, with a view to lowering costs and reaching as many participants as possible;

— developing a creative and participative way for users to share and follow up their experience (e.g. a photo competition and exhibition in the European Parliament and social media contributions).

The preparatory action should be implemented in 2019 and 2020.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 21 Preparatory action — Exchanges and mobility in sport

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000	1 200 000	600 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action is aimed to provide an opportunity for sport support team staff (sportsmen's and sportswomen's entourages) to improve their qualifications and acquire new skills through spending a period abroad (inside and outside the Union). Opportunities for learning mobility in this context are provided for:

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 21 *(cont'd)*

— coaching staff — volunteers — professional sport,

— coaching staff — volunteers in not-for-profit sports organisations.

In a second phase, the preparatory action is aimed to support sportsmen and sportswomen in pursuing dual careers through exchanges (with EU as well as non-EU countries), with a focus on education without jeopardising their sporting careers. This will enhance their future employability as well as their personal development.

The initiative is based on the following:

— exchanges,

— placements,

— periods of study,

— job-shadowing.

The action could have an impact in three major fields:

— improving the knowledge and know-how of sport support team staff,

— allowing students who play sport to have access to training sessions (including facilities) on the same conditions as nationals,

— developing international cooperation in the field of mobility and education in sport.

The expected outcomes include:

(1) a regular exchange scheme for sport support team staff;

(2) establishment of European networks of coaches and sport support team staff and, during the second phase, of dual-career service providers.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 22 Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Organisations that encourage and support European cities to excel in sport have greatly contributed to the promotion of physical activities. Moreover, they have helped municipalities throughout Europe to score major achievements such as increasing the percentage of people who practice sport, integrating communities and social sectors, attracting investment to the community, generating new opportunities, increasing focus on sport policies involving other areas such as education, health, social affairs and tourism. All this has been done under the Union brand, with a common sense of belonging, and European pride at the same time. Increased support for organisations promoting sport and physical activity at municipal level, in particular in the context of the European Capital, City, Community and Town of Sport, will certainly have a great impact, and furthermore increase the associated benefits of sport and physical activity for all citizens. There is a clear need to support organisations that work all year round in this field in terms of capacity building, networking and ability to develop specific projects at local level.

This preparatory action was aimed to support organisations that promote sport initiatives at local level with the goal of disseminating the positive values of sport.

The main goals of this action were to:

— make it possible for the relevant organisations to develop a European approach to promoting sport at local level, helping them to become financially sustainable promoters of sport activities among the European public, on the basis of the principles of good governance, as promoted by international organisations and the Commission,

— create or develop a network of cities and towns so that they can exchange best practices in the field,

— raise awareness about strategies as to how local authorities, through their decisions and activities, can positively influence the well-being of the people who live there through sport and physical activity,

— work with European sports policymakers to achieve the same objectives in line with possible changes in sports policy.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 22 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 23 Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

This appropriation covers support for sport-related projects, organised by local actors and civil society, targeting young people from disadvantaged backgrounds — especially those who are considered at risk of radicalisation— with the aim of preventing marginalisation and radicalisation, tackling inequalities and helping these youngsters to find an identity and a sense of belonging.

Sports activities are extremely well-suited for community-building and strengthen social inclusion by respecting diversity and multicultural communities. Therefore, projects will offer sports, education and job coaching to teach essential skills, such as social and communicative competences, critical thinking and problem-solving.

Projects will ideally be organised in partnership with local authorities and be embedded in a wider anti-radicalisation action plan. Involvement of local organisations, well-acquainted with the local social fabric, will contribute to well-targeted actions and to a more structural approach to the challenges concerned.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 24 Pilot project — A first step towards a European framework for mobility for makers

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	175 000				

Remarks

The proliferation of makerspaces - 600 set up in Europe in 17 years - has not been paralleled by full interconnection between the centres concerned. That has already been established, as is demonstrated by the existence of various programmes funded via Erasmus + (Key Action: Cooperation for innovation and the exchange of good practices) such as ARTFIX (2017-1-BE02-KA201-034714), A Knowledge Alliance between HEIs, Makers and Manufacturers to Boost Open Design & Manufacturing in Europe (575063-EPP-1-2016-1-IT-EPKA2-KA), Fostering use of technical spam in higher education (2017-1-LT01-KA203-035231), Makersspace for Inclusion (2018-1-BE05-KA205-002425).

Unfortunately, initiatives in this area do not cite mobility as one way of strengthening existing networks and encouraging innovation within them. The pilot project is part of an approach intended to address that shortcoming: mobility will make it possible to step up expansion of makerspaces and to interconnect these innovation centres more effectively. That will promote the exchange of good practices, knowledge and know-how, fostering the creation of a knowledge-based economy within a network already established in Europe. Through innovation, exchanges between maker communities would highlight different cultures and languages and would develop in each a strong sense of belonging to the Union.

Although there are provisions promoting learner mobility between the various training centres under the current Erasmus + programme and in the Commission proposal for the next MFF, the opportunities for mobility for learners and teachers in makerspaces are not being sufficiently exploited.

To address these shortcomings, the pilot project will transpose best practices that have already been consolidated in the other mobility schemes under the Erasmus + programme, such as mobility for apprentices (Erasmus Pro) and for students (Erasmus).

Objectives

The preliminary objective is to enable the Union to identify and understand the maker network and to target its support by 2027, and to formally recognise the maker movement and validate the outcomes of innovation in fab labs.

The pilot project will initially focus on 'official' fab labs, since they are recognised by the Fab Lab Foundation at MIT, because they comply with the Fab Lab Charter, and they already have an identified global network. The project will strengthen this sound basis by facilitating and encouraging mobility.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 24 *(cont'd)*

In addition, the mobility arrangements available are intended for learners and teachers in makerspaces in all Union Member States, thus going beyond existing restrictive collaborative frameworks that cover only a limited number of countries.

This first stage will lead on to the ultimate objective of the project, which is to establish a European framework for mobility for makers. This calls for obstacles to mobility to be eliminated and for soft skills to be recognised, which would enhance the employability and creativity of the young people involved. This framework should be backed up by a structured organisational set-up (e.g. services, including transport, accommodation, language courses, practical information and insurance agreements). Lastly, the approach taken must be coherent so that the benefits of mobility can be validated. The pilot project will be accessible to all categories of learners and teachers working in fab labs, in particular young people from disadvantaged social groups.

Mobility will make it easier to give all makers access to the various items of equipment available in the various fab labs, ultimately ensuring that the same expensive equipment is not duplicated across the network. Resource pooling is expected to result in specialisation by the various centres that have equipment and specific knowledge enabling them to become attractive centres of excellence.

Establishing this European framework will symbolise what could be the first building block in an intergenerational European programme embedded in a network that already exists, and is being expanded, in all Member States.

Actions proposed

In order to realise these objectives, the following non-exhaustive list of actions is proposed:

(1) Contact seminar;

(2) Benchmarking;

(3) Survey OUT, fab labs (public institutions, Member States);

(4) Survey IN, fab labs (within existing networks);

(5) Assessment of opportunities and obstacles;

(6) Mobilisation of partners.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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15 02 77 *(cont'd)*

15 02 77 25 Preparatory action — Altiero Spinelli Prize for Outreach

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	400 000				

Remarks

This appropriation is for a preparatory action with the same name as an earlier pilot project.

In recent years, the European project has been seemingly weakened from within and from without. Citizens' trust needs to be restored, while knowledge of the European integration process and awareness of European culture and values need to be disseminated as widely as possible.

The pilot was launched, symbolically, on the 30th anniversary of the death of Altiero Spinelli, one of the founding fathers of the European Union. Now, building on the 60th anniversary of the signing of the Treaty of Rome, concrete efforts must be undertaken to address a certain 'disenchantment' with the Union.

The Altiero Spinelli Prize for Outreach will encourage, reward and provide European level recognition of and visibility for high-quality contributions dedicated to:

(1) promoting knowledge of the EU and critical reflection on the past, present and future of the Union among non-specialist audiences and the general public. The role of citizens and civil society organisations in the EU integration process, the intellectual history of European integration and the life and works of Altiero Spinelli fall under this category;

(2) enhancing citizens' understanding of the values, objectives and benefits of the European integration process, of the enormous accomplishments of the Union but also of failures, contradictions and dilemmas. Improving the general public's understanding of the theory of models of integration (e.g. trade agreements, international organisations, federations) and comparative studies of existing integration models (e.g. the EU, African Union, Mercosur, United States of America, Canada) falls under this category;

(3) proposing, testing and assessing innovative approaches and materials that European and national policy-makers, practitioners, civil society organisations and institutions in various fields can use to better inform, educate, inspire and empower citizens to develop positive and positively critical European identities and a European sense of belonging;

(4) exposing anti-EU populist myths about various aspects of European integration process, including extremist rhetoric based on intolerance and misinformation about the legitimacy, competences and actual work of the Union.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 25 *(cont'd)*

The prize is not intended to reward research as such; rather, it will be awarded for outstanding work that draws upon and best exploits, popularises, effectively communicates and spreads to wider society and to ordinary citizens the findings, knowledge and insights emerging from research into European integration processes, for example through publications, the media, newspapers, films, documentaries, etc., as well as through institutional initiatives.

The prize will be awarded to attractive, appealing, user-friendly, evidence-based/informed, scientifically rigorous, myth-busting and inspiring work that has a strong potential to achieve the objectives outlined above and that is suitable for outreach to a variety of lay, non-academic and non-specialist audiences.

There should be cooperation with existing programmes, e.g. Jean Monnet Actions, and also existing bodies, e.g. the Historical Archives of the European Union at the European University Institute.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 26 Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	175 000				

Remarks

The Jan Amos Prize will be an Union-wide prize for the best secondary school teacher teaching about the EU; it is intended to strengthen the European dimension in school education. The name is taken from the first names of Comenius, the 'teacher of nations'. The prize will reward the most attractive, innovative and informative methods used when teaching about the EU to secondary school pupils (15-19). Pupils in participating schools throughout the Union will elect their candidates. A selection board will choose three finalists and a winner (who will receive a cash prize at an award ceremony in the European Parliament).

Pupils will have to provide a video of their teacher teaching about the EU; videos will be available to all participants and – in case of the finalists – for the ceremony. The process could be coordinated by the European Parliament and Commission Representations in Member States. Involvement of youth organisations (e.g. the European Youth Parliament) is sought.

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 26 *(cont'd)*

The selection process will be based on a set of criteria known to participants in advance. The aspects to be assessed include originality and innovations, implementation, quality of learning content, and pupils' factual knowledge. In addition, the teachers will be nominated and introduced by their pupils.

The proposed budget will cover the necessary costs: the prize for winners, the cost of media campaigns, travel expenses and additional costs.

In Member States, calls for proposals will be issued in order to reach out to participating schools. The prize is inspired by the Czech national award for teachers: the Golden Amos.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 27 Preparatory action — Recognition of school study periods abroad

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
333 000	166 500				

Remarks

This preparatory action will support the implementation of the prospective Council Recommendation on promoting the automatic mutual recognition of higher education and upper secondary education diplomas and the outcomes of learning periods abroad, specifically for the recognition of study periods abroad in secondary education. It could also support implementation of the future Commission programme for education and training in a strengthened strand on pupil mobility.

The two-year preparatory action involves creating a network of experts and stakeholders (representatives of Members States, the Commission, pupil mobility organisations, and other civil society organisations) that will facilitate peer learning across Member States, building on:

— existing well-performing recognition systems;

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 27 *(cont'd)*

— the results of the public consultation conducted in January 2018 by the Commission and the European Federation for Intercultural Learning study 'Recognition of school study periods abroad in Europe – an overview and policy recommendations';

— the work carried out in connection with the EU Key Competences Framework and by relevant associations and institutions;

— the 'Comenius individual pupil mobility' pilot project carried out in 2007-2008, which laid the foundations for launching the Commission funding programme in 2009.

The specific activities are:

(1) analysing how the key principles of the Council Recommendation can be applied to national education systems and contexts in Member States, and proposing potential ways forward for the adoption of national-level policies;

(2) testing the recognition frameworks developed on a significant sample of exchange students;

(3) creating an online platform that will allow users to navigate across different systems and understand procedures and requirements, linking in with the School Education Gateway;

(4) developing a conceptual model for training relevant education stakeholders in competence-based assessment after a school study period abroad; this will be done in cooperation with relevant associations, networks and institutions;

(5) disseminating the results of the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 28 Preparatory action — Sport as a tool for integration and social inclusion of refugees

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	1 500 000				

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 28 *(cont'd)*

Remarks

Sports initiatives to integrate refugees and promote social inclusion have proven to be successful in the European context as well as in conflict zones and neighbouring areas. However, existing programmes, even if open to social inclusion, do not provide sufficient support for sports organisations, in particular in terms of capacity-building and the possibility of working with non-EU partners, in order to help effectively integrate refugees through sport. These practices can be adapted and scaled to effectively engage refugee, host and conflict communities and multiply the impact of efforts to mitigate the refugee crisis in the EU28.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 03 — HORIZON 2020

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 03	HORIZON 2020								
15 03 01	***Excellent science***								
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	945 586 364	773 503 000	885 710 765	773 448 568	854 556 060,76	746 111 330,87	96,46
	Article 15 03 01 — Subtotal		945 586 364	773 503 000	885 710 765	773 448 568	854 556 060,76	746 111 330,87	96,46
15 03 05	***European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation***	1.1	456 149 331	396 015 932	396 194 129	366 717 896	316 223 029,58	303 566 372,98	76,66
15 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	49 511 652,19	40 827 292,69	
15 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	63 450,—	12 628 615,08	
	Article 15 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	49 575 102,19	53 455 907,77	

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 03 51	***Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)***	1.1	p.m.	13 000 000	p.m.	55 000 000	369 734,91	96 371 972,47	741,32
15 03 53	***Completion line European Institute of Innovation and Technology***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 15 03 — Total		**1 401 735 695**	**1 182 518 932**	**1 281 904 894**	**1 195 166 464**	**1 220 723 927,44**	**1 199 505 584,09**	**101,44**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) of the European Union, and for the completion of the previous research programmes (Seventh Framework Programme) and the completion of the European Institute of Innovation and Technology (EIT) from the previous financial period.

The Programme shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision-making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Article 15 03 05 and Item 15 03 50 01.

Administrative appropriations of this chapter will be provided under Article 15 01 05.

15 03 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend the excellence in the Union's science base and ensure a steady stream of world-class research to secure Europe's long-term competitiveness. It will support the best ideas, develop talent within Europe, provide researchers with access to priority research infrastructure, and make Europe an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without predetermined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 01 Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
945 586 364	773 503 000	885 710 765	773 448 568	854 556 060,76	746 111 330,87

Remarks

Europe needs a strong and creative human resource base, mobile across countries and sectors, and has to be attractive for the best researchers, European and non-European. This will be achieved by structuring and raising excellence in a substantial share of the high-quality initial training of early stage researchers and doctoral candidates and by supporting attractive career opportunities for experienced researchers in both public and private sectors worldwide. Researchers are encouraged to move between countries, sectors and disciplines to enhance their creative and innovative potential. In addition, initiatives will be supported to raise awareness of the importance of the research career and to disseminate the results of research and innovation to the wider public.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(1) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

15 03 05 ***European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
456 149 331	396 015 932	396 194 129	366 717 896	316 223 029,58	303 566 372,98

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 05 *(cont'd)*

Remarks

This appropriation is intended to cover EIT's staff and administrative expenditure, and operational expenditure relating to the work programme, including the knowledge and innovation communities (KICs) designated by the EIT.

In the framework of the EIT's Strategic Innovation Agenda (SIA) and Regulation (EU) No 1292/2013, the EIT will contribute to the general objective and priorities of 'Horizon 2020 — The Framework Programme for Research and Innovation', with the specific objective of integrating the knowledge triangle of higher education, research and innovation. The EIT aims to give Europe's innovation capacity a much needed boost and its overall goal is to create a new European way of delivering essential economic growth and societal benefits through innovation by helping transform innovative ideas into products and services that create sustainable growth and jobs.

Knowledge and innovation communities are the operational base of the EIT. They are excellence-driven partnerships, which bring together the whole innovation web in order to offer new opportunities for innovation in Europe and generate real impact in terms of new business creation and societal benefits. They address focused innovation topics and integrate public and private research organisations, innovative industries, higher education institutions, investors, start-ups and spin-offs. The first three KICs were designated in December 2009 and address the following societal challenges: climate change mitigation and adaptation (through Climate-KIC), sustainable energy (through KIC InnoEnergy) and future information and communication society (through EIT ICT Labs). Two additional KICs were designated in 2014 in the themes of Raw Materials and Innovation for Healthy Living and Active Ageing. In the future, the EIT will expand its portfolio of KICs to up to three additional ones addressing the topics: Food for the Future, Added Value Manufacturing and Urban Mobility.

The EIT aims to generate tangible impact in the following areas:

— addressing key societal challenges: the KICs combine expertise from across disciplines to ensure innovative and global responses to complex societal challenges,

— setting a clear business-friendly framework: turning new ideas into tangible new products, services or business opportunities will be the main benchmark of the EIT's and the KICs' success,

— enhancing the free flow of knowledge through co-location: the KICs are organised around co-location centres — geographical locations where most or the whole innovation chain is in close proximity. The emphasis is on people from diverse backgrounds (industry, SMEs, academia, nationality, gender, discipline, etc.) working together with face-to-face contact, thus leading to great mobility of knowledge,

— creating a new generation of entrepreneurs: people with an entrepreneurial mind-set are the drivers of innovation, thereby keeping our economies and societies moving. The EIT promotes entrepreneurship education as a key feature of KICs' Masters and doctoral programmes by shifting the emphasis from 'learning about' to 'learning by doing'. The Master and PhD programmes will provide students with the entrepreneurial skills they need to succeed in the knowledge economy, focusing on learning outcomes and the use of innovative teaching methods.

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 05 *(cont'd)*

The EIT's strategic objectives for this period are to consolidate and synergise its operations and to prepare for achieving the priorities set out in the Strategic Innovation Agenda (2014-2020): firstly, by incentivising growth, impact and sustainability by continuing to strengthen its partnership with the three existing KICs whilst creating new KICs. By following an incremental development path in establishing new KICs, the EIT will ensure leading up to a total portfolio of nine KICs in the period 2014-2020 (equalling the set-up of 40-50 co-location centres across the Union); secondly, by enhancing the EIT's impact by fostering entrepreneurship-driven innovation across the Union through wide dissemination of novel innovation models attracting and developing talent from across Europe; and thirdly, by introducing new means of achieving impact, alongside results-oriented monitoring.

The establishment plan of the EIT is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(5) thereof.

Regulation (EU) No 1292/2013 of the European Parliament and of the Council of 11 December 2013 amending Regulation (EC) No 294/2008 establishing the European Institute of Innovation and Technology (OJ L 347, 20.12.2013, p. 174).

Decision No 1312/2013/EU of the European Parliament and of the Council of 11 December 2013 on Strategic Innovation Agenda of the European Institute of Innovation and Technology (EIT): the contribution of the EIT to a more innovative Europe (OJ L 347, 20.12.2013, p. 892).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

15 03 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

15 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	49 511 652,19	40 827 292,69

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 50 *(cont'd)*

15 03 50 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

15 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	63 450,—	12 628 615,08

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

15 03 51 ***Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 000 000	p.m.	55 000 000	369 734,91	96 371 972,47

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 51 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f)) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/973/EC of 19 December 2006 concerning the Specific Programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

15 03 53 ***Completion line European Institute of Innovation and Technology***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 53 *(cont'd)*

The establishment plan of the EIT is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04	CREATIVE EUROPE PROGRAMME								
15 04 01	***Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models***	3	38 627 000	15 300 000	35 528 000	12 877 727	31 752 098,44	20 732 998,09	135,51
15 04 02	***Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility***	3	71 276 000	59 000 000	71 106 000	52 000 000	59 200 160,86	48 832 561,78	82,77
15 04 04	***House of European History***	3	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,—	3 200 000,—	106,67
15 04 51	***Completion of programmes/actions in the field of culture and language***	3	p.m.	p.m.	p.m.	2 200 000	0,—	3 034 269,17	
15 04 77	***Pilot projects and preparatory actions***								
15 04 77 08	Pilot project — Kick-starting the cultural economy	3	p.m.	p.m.	p.m.	p.m.	0,—	258 360,—	
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	p.m.	p.m.	232 258	0,—	154 838,76	
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	180 000	p.m.	375 000	616 719,80	361 888,78	201,05
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	3	p.m.	105 000	350 000	280 000	350 000,—	245 000,—	233,33

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04 77	*(cont'd)*								
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	3	p.m.	405 870	750 000	635 000	489 675,—	180 000,—	44,35
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	3	p.m.	150 000	p.m.	350 000	500 000,—	0,—	0
15 04 77 16	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection	3	1 050 000	925 000	800 000	400 000			
15 04 77 17	Preparatory action — European Houses of Culture	3	750 000	562 500	750 000	375 000			
15 04 77 18	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	1.1	3 000 000	2 600 000	1 500 000	750 000			
15 04 77 19	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	3	1 050 000	925 000	1 000 000	500 000			
15 04 77 20	Pilot project — Jewish Digital Cultural Recovery Project	3	490 000	245 000					
15 04 77 21	Pilot project — Measuring the cultural and creative industries in the Union	1.1	350 000	175 000					
	Article 15 04 77 — Subtotal		6 690 000	6 273 370	5 150 000	3 897 258	1 956 394,80	1 200 087,54	19,13
	Chapter 15 04 — Total		**119 593 000**	**83 573 370**	**114 784 000**	**73 974 985**	**95 908 654,10**	**76 999 916,58**	**92,13**

15 04 01 ***Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 627 000	15 300 000	35 528 000	12 877 727	31 752 098,44	20 732 998,09

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover the following measures relating to Cross-sectoral Strand of the Creative Europe Programme.

The cultural and creative sector facility will target the cultural and creative sectors and will have the following priorities: facilitate access to finance for small- and medium-sized enterprises and organisations in the European cultural and creative sectors; improve the capacity of financial institutions to assess cultural and creative projects, including technical assistance and networking measures.

This will be achieved through:

— providing guarantees to appropriate financial intermediaries from any country participating in the Creative Europe Programme,

— providing financial intermediaries with additional expertise and capacity to evaluate risks associated with operators in the cultural and creative sectors.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 01 *(cont'd)*

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

15 04 02 ***Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 276 000	59 000 000	71 106 000	52 000 000	59 200 160,86	48 832 561,78

Remarks

This appropriation is intended to cover the following measures relating to the Culture Sub-programme of the Creative Europe Programme:

— supporting actions providing operators with skills and know-how encouraging the adaption to digital technologies, including testing new approaches to audience building and business models,

— supporting actions enabling operators to internationalise their careers in Europe and beyond,

— providing support to strengthen European operators and international cultural networks in order to facilitate access to professional opportunities.

The priorities in the field of promoting transnational circulation shall be the following:

— supporting international touring, events and exhibitions,

— supporting the circulation of European literature,

— supporting audience building as a means of stimulating interest in European cultural works.

Support measures of the Culture Sub-programme

The Culture Sub-programme shall provide support for the following measures:

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 02 *(cont'd)*

— transnational cooperation measures bringing together operators from different countries to undertake sectoral or cross-sectoral activities,

— activities by European networks of operators from different countries,

— activities by organisations providing a promotional European platform for the development of emerging talent and stimulating the circulation of artists and works, with a systemic and large scale effect,

— support for literary translation,

— special actions aiming to achieve greater visibility for the richness and diversity of European cultures, and stimulate intercultural dialogue and mutual understanding, including European cultural prizes, the European Heritage Label, and the European Capitals of Culture,

— support scheme to the mobility of artists and professionals of the cultural and creative sectors,

— supporting, where possible, the setting up of an European Museum Pass by contributing to the start-up costs of such a pass. This could include a feasibility study, the setting up of the necessary infrastructure and the promotion of the pass. Museums across Europe should as far as possible be consulted throughout the process and can opt-in on a voluntary basis. The system should subsequently become self-sustainable with a sharing of profits based on a key taking into account the number of visits and entry price.

This appropriation will also cover payments in respect of commitments remaining to be settled from the 2018 European Year for Cultural Heritage. In line with the Joint Statement by the European Parliament and the Council attached to Decision (EU) 2017/864 of the European Parliament and of the Council of 17 May 2017 on a European Year of Cultural Heritage 2018 (OJ L 131, 20.5.2017, p. 1), EUR 7 000 000 of the appropriation against this article was specifically earmarked for this purpose.

This appropriation also covers the remaining payments of the projects selected under the special call for proposals for refugee integration in 2016.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 02 *(cont'd)*

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

15 04 04 ***House of European History***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,—	3 200 000,—

Remarks

Former Article 16 03 04

As specified in the Service Level Agreement between the European Parliament and the Commission, this appropriation is intended to cover the financial contribution of the Commission to the House of European History for the operational costs incurred by the European Parliament in respect of exhibitions, events and workshops organised which will increase knowledge, awaken curiosity, and create opportunities to reflect on European history by means of a modern exhibition and documentation centre.

For the House of European History communication is a priority in order to make the institution known to citizens. Furthermore, the House's cultural diplomacy role should be enhanced vis-à-vis interested citizens from outside the Union. Additionally, the Union should be based on historical, cultural and linguistic exchanges between its diverse communities. This appropriation will enable this new institution to incorporate that diversity and promote Union heritage.

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 04 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Article 167 of the Treaty on the Functioning of the European Union.

15 04 51 ***Completion of programmes/actions in the field of culture and language***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	2 200 000	0,—	3 034 269,17

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 51 *(cont'd)*

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Decision No 1194/2011/EU of the European Parliament and of the Council of 16 November 2011 establishing a European Union action for the European Heritage Label (OJ L 303, 22.11.2011, p. 1).

15 04 77 ***Pilot projects and preparatory actions***

15 04 77 08 Pilot project — Kick-starting the cultural economy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	258 360,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 09 Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	232 258	0,—	154 838,76

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 11 Preparatory action — New narrative on Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	180 000	p.m.	375 000	616 719,80	361 888,78

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 12 Preparatory action — Europe for festivals, festivals for Europe (EFFE)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	105 000	350 000	280 000	350 000,—	245 000,—

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 12 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 13 Pilot project — Fight against illicit trafficking in cultural objects

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	405 870	750 000	635 000	489 675,—	180 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 14 Preparatory action — Open micro-business models for innovation in European family-owned heritage houses

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	350 000	500 000,—	0,—

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 14 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

There is a clear momentum for cultural heritage as a strategic resource for a sustainable and peaceful Europe — 2018 European Year of Cultural Heritage, Council conclusions on a work plan for culture 2015-2018 — recalling the importance of activating spill-over effects and synergies across different stakeholders to safeguard, develop and transmit cultural heritage to future generations.

The following preparatory action proposal is targeted to a cluster of specific stakeholders that are not directly benefiting from current policies and programmes and that are key to implement a locally rooted and people-centred approach to cultural heritage able to catalyse open innovation in the sector.

European family-owned heritage houses are a key component of the Union's cultural heritage and a contributor to the attractiveness of Europe's regions, cities, towns and rural areas. Current actions of the Union specifically dedicated to cultural heritage, such as the European Heritage Days, EU Prize for Cultural Heritage, and European Heritage Label, are initiatives that attract larger cultural actors and SMEs better than households and family-owned micro-enterprises managing heritage and historic houses. Lacking the capability to sustain the owned cultural heritage legacies, households and families strive to develop and adopt innovative business models, relying upon traditional solutions (i.e. visits, events, etc.) and models that aren't adapted to seize the opportunities created by the digital economy and CCI spill-over effects on the economy and society.

Furthermore, a long-standing lack of maintenance and a weak culture of stewardship increase the risk of deterioration and neglect that should be prevented by targeting family-owned cultural heritage specific challenges.

The objective of the proposed preparatory actions is to map which micro-business models are being used by family-owned heritage houses in the Union, compare and share them between the houses to boost this ecosystem.

In order to quantify and qualify the economic potential of the sector in the Union a study should take place, setting the framework to qualify the peculiarities of the sector, and define the business ecosystem. As a result of those case studies, micro-business models for innovation in European family-owned heritage houses will be typified and made accessible to the concerned actors and stakeholders. Finally, recommendations to the Commission will be formulated based on the actions promoted during the pilot project.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 16 Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	925 000	800 000	400 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Before World War II, more than seven million Jews lived in central and eastern Europe. Jews had been living there for centuries. Records show thousands of towns and villages with Jewish populations, as is attested to by the establishment and use of independent burial sites owned by Jewish communities. Eighty years on, traces of many of these cemeteries have been lost, or they lie overgrown and unprotected, as a result of the annihilation of their communities in the Holocaust. Some sites were deliberately hidden from view or denied by a political system that refused to acknowledge the specifically Jewish nature of the Nazi genocide. The European Jewish Cemeteries Initiative has demonstrated that the destruction of Jewish cemeteries is continuing. Today, within most of the Union, any historical data previously catalogued is now very much out of date and does not reflect in any way the situation on the ground, while in large parts of Eastern Europe even the historical data is not comprehensive. The task is to create both a permanent and ongoing historical record but also to conduct a sort of holding operation, preserving this unique European historical heritage before it disappears. At the local level, the physical presence and protection of the sites also demonstrates in a very visible sense where racism, anti-Semitism and intolerance leads. The pilot project will conduct a broad sample survey of at least 1 500 Jewish cemeteries in Eastern European countries, each of which presents a unique challenge with regard to the current state of Jewish cemeteries. The target countries for the project will be the Member States Greece, Slovakia and Lithuania and the neighbourhood countries Ukraine and Moldova.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 17 Preparatory action — European Houses of Culture

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	562 500	750 000	375 000		

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 17 *(cont'd)*

Remarks

This is the continuation of the first phase in 2018.

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The concept of European Houses of Culture is referred to in Joint Communication to the European Parliament and the Council of 8 June 2016 entitled 'Towards an EU strategy for international cultural relations' (JOIN(2016) 29 final) as one of the tools for enhanced Union cooperation in the area of cultural external relations. They are described as institutions that 'would enable cultural institutes and other stakeholders to come together and provide services to the local population, engage in joint projects and offer scholarships, cultural and educational exchanges'. This also ties in with a recommendation made in the study 'European Cultural Institutes abroad' produced for the European Parliament's Committee on Culture and Education in 2016.

This preparatory action will test initial experience with European Houses of Culture in a limited number of priority countries/regions and examine their potential in a number of partner countries in different formats, including permanent structures, pop-up formats, festival pavilions or purely digital tools. It can be developed over two years in order to have the time needed to launch the various projects, deliver them and check outcomes with a view to further recommendations.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 18 Preparatory action — Music Moves Europe: Boosting European music diversity and talent

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 600 000	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 18 *(cont'd)*

Europe is home to some of the leading music songwriters, performers, concert venues, festivals, record labels, publishers, distributors, start-ups and digital services in the world. In recent years, the creation, production, distribution and consumption of music have fundamentally changed: new distribution channels, powerful digital players, innovative start-ups, business models and consumption patterns have emerged. Digitalisation, for example in the case of music streaming, has brought opportunities, but also many challenges for the sector.

This preparatory action will address some of the sector's main challenges, taking into account the outcome of the recent Union-level dialogue with music stakeholders and focusing on the following fields:

(a) offline and online distribution (e.g. increasing citizens' access to music in all its diversity);

(b) artist and repertoire development (including boosting mobility of artists and cross-border circulation of European repertoire);

(c) professionalisation and education (e.g. skills development and capacity-building for creators and SMEs to succeed in a highly competitive and global market);

(d) exporting European music outside Europe.

The preparatory action should be implemented mainly by means of calls for proposals and calls for tenders, also building on and complementing the activities developed to implement the preparatory action in the first year (2018). It will be designed to ensure that a large variety of relevant music operators, organisations and stakeholders across the value chain in Europe can benefit from the activities.

The preparatory action will build on and develop further the existing, albeit very limited, support for music under the Creative Europe Programme (notably cooperation projects, platforms and prizes), which is necessary, but fails to fully meet the needs of the sector. It will test suitable action with a view to a possible future fully fledged funding scheme for music within the next generation of Union programmes, which could support European diversity and talent as well as the competitiveness of the sector in a more targeted way.

In this regard, the preparatory action will in particular include measures for surveying and mapping the funding needs of relevant branches of the music ecosystem in the Member States in order to serve as an additional element when defining relevant future fields of action with clear Union added value (post-2020).

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 19 Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	925 000	1 000 000	500 000		

Remarks

This appropriation is intended to continue the pilot project in its second year as well as cover commitments remaining to be settled from previous years under the pilot project.

Cultural diversity and identification of the proper cultural mix are of strategic importance for creativity and innovation. The cultural and creative industries (CCIs) in Europe employ more than 12 000 000 workers, or 7,5 % of the European workforce, and create about EUR 509 000 000 000 in added value as a result, in particular, of the contribution made by small and micro enterprises. CCIs represent a driving force generating a competitive advantage for Europe, especially since they provide products and services that promote evolution of the production paradigms of Industry 4.0.

This pilot project will define and test the policies and actions necessary to sustain and develop these enterprises, which, with adequate support, can generate cross-benefits and spill-overs in all the areas and sectors these companies interface with in achieving their business objectives.

The thrust of the pilot project involves four areas:

1. *A new model for analysing skills*

The model for recognising skills normally used in European training systems needs to be reviewed and updated to properly include the organisational model of those enterprises, which often have little hierarchy, a broader tolerance for risk, a different time-management approach and strong disciplinary interchange, and which are therefore not compatible with the traditional manufacturing paradigm. This new model for analysing and identifying skills compatible with the STEAM (Science, Technology, Engineering/Environment, Arts, Manufacturing) areas, seeks to create a privileged relationship among virtuous companies, the most significant best practices, and success experiences, in order to identify and define both the skills and the characteristics of the professional figures who work in these contexts. In other words, the genesis and evolution of those skills must be traced back, moving beyond the more widespread paradigm in which professional figures are codified within analytical-descriptive work processes (typical of manufacturing organisations), to obtain job descriptions consistent with the distinctive organisational characteristics of those companies.

More specifically, the project will be divided into the following phases:

— selecting 'best practice' CCIs to involve in the enquiry to formulate a skill classification model that recognises the special nature of the various sectors (historical and artistic heritage, industry of content, ICT industries, and materials culture, including the macro-sectors of fashion, design and the taste industry) and the regional dimensions of the Union,

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 19 *(cont'd)*

— developing a model for recognising skills,

— testing the model with a broader panel of enterprises,

— releasing the model for codifying skills and associating them with professional figures in the light of the European framework on skills.

2. *Indications for the education system*

Nowadays, the development of creative and cultural skills is the result of a process that is neither fully structured, nor entirely aligned with the needs for medium/long-term management of CCIs. The output generated by the skill recognition model would pave the way for the identification of aspects and issues in the education system with respect to the characteristics of training programmes aimed at developing skills. In fact, the development of strategic skills for CCIs is often left to chance and individual initiative and inventiveness, or to informal processes, without a structural approach derived from a vision that fosters a precise training policy and targeted programmes.

The key goal of this phase of the pilot project is to perpetuate these skills through the training system, so as to prepare more European citizens for operating effectively in the various business areas in which CCIs are involved.

The guidelines should be structured in such a way that observing the specific nature of the national and regional education systems will guide their training programmes, from primary training to tertiary education. Efforts should be made to improve the capability of the education system to dialogue with CCIs and promote innovative training models (learning laboratories, creative hubs, etc.). This should accompany the formulation of guidelines to empower teachers to promote skill-based learning, going beyond a rigid system of disciplines and favouring a holistic and multi-disciplinary approach. Centuries of craftsmen's traditions across Europe show the value of spending time gaining experience from different workshops as an important part of the cultural and practical training of an aspirant master in creative artisanship. While the German 'Wandergeselle' or the French 'compagnon' of the past were self-organised forms of learning, they highlight the need for a structured and common European approach to identify and transfer the elusive skills of CCIs.

3. *A new financial classification for CCIs*

Access to finance is a major obstacle to growth for many CCIs, which are generally small and often undercapitalised. The banking and financial system is slow to classify those enterprises within traditional systems, as most of them are founded on one prototype or single project and are heavily dependent on their products and services, on individual talent, and on assumption of risks. Unlike companies operating in the technological sectors, CCIs find it hard to obtain recognition of the value of their intangible assets on their balance sheets, and their investments in the development of new talent and creative ideas do not correspond to the usual concept of R&D.

The project will define guidelines to improve CCIs' capability to better communicate financial values associated with intangible assets to give them fair access to lending. This would make it easier for CCIs to access guarantee systems (e.g. Creative Europe Programme and the European Fund for Strategic Investments (EFSI)) and other financing mechanisms. The guidelines will be defined on the basis of a comparison of existing instruments in European Countries (e.g. Bancopass in Italy) that those enterprises are already using to dialogue proactively with banks.

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 19 *(cont'd)*

4. *Valuing and defending intellectual property produced by CCIs*

Companies that protect their intellectual activities are 22 % more productive (for the same territory, sector and size), with revenue growth 2 % higher than the sample average. Specifically, companies that filed a patent in 2011-2013 have a 6,5 % higher percentage of exports to total revenue, for the same territory, size and sector.

Because of the often under-structured organisation of cultural and creative industries, the registration or patenting of innovations they are able to produce is not always a priority, thus diminishing the value of the results produced by that innovation. It is therefore essential to study how to make those industries — especially the small and medium size ones — more aware of the benefits in terms of stronger impact deriving from the registration or patenting of their innovative products and services, and foster access to those opportunities, as these enterprises are often under-capitalised. Through a close tie-in with outputs emerging from a comparison of best practices and instruments described in point 3, the project will take forward existing instruments in European countries, which enterprises use to dialogue with banks, financial bodies and institutions, involving specific items that can enhance the values of innovation registration or patenting.

Framework development of the project

The initiative will be developed through the creation of European partnerships that enhance the qualified organisations' expertise in the various phases and activities that make up the pilot project. The organisations that carry out the pilot project should represent the main reference regions for CCIs and be equipped with the necessary resources to maximise the project's impact.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 20 Pilot project — Jewish Digital Cultural Recovery Project

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
490 000	245 000				

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 20 *(cont'd)*

Remarks

Provenance research is of significant importance in the context of protecting cultural heritage and the fight against illegal trafficking of artworks and other cultural objects looted in armed conflicts and wars. It is the process of documenting the chronology of the ownership, location and chain of custody of an object from its creation to the present day. In order to facilitate, thorough provenance research, the exchange of expertise, knowledge and research results, data must be enhanced.

Digitisation resources are important tools to achieve those goals. As such, databases that collect and provide an overview of existing data are able to support and facilitate research, including cross-border research. However, there is as yet no comprehensive databasecombining the results of existing projects and making them accessible at object level.

The Commission for Art Recovery (CAR) and the Conference on Jewish Material Claims Against Germany (Claims Conference) are working to form a consortium of archives (with partners including the German Federal Archive, the French National Archives and the Belgian State Archives), art history organisations and other relevant institutions. The goal of the Jewish Digital Cultural Recovery Project (JDCRP) is to begin to construct a comprehensive object-level database of Jewish-owned cultural assets plundered by the Nazis and their allies and collaborators, beginning with France, Belgium and the Netherlands. This network of governmental and heritage institutions will cooperate closely on developing the project, disseminating best practices and promoting further research.

JDCRP will include a web portal consisting of a database that permits – through the use of various archival sources – the comprehensive and precise documentation of cultural objects plundered during the Nazi era from the time of their expropriation to the present. The project's eventual goal is to aggregate, cross-reference and relate information regarding the fate of looted art. It will do so not only by including historical and art historical information retrieved from relevant documentation, but also by connecting and integrating existing databases of the participating institutions. The information accumulated and presented by JDCRP will be supported by digital surrogates for the documentation, thus creating an immense, cross-border virtual archive. The database will be embedded in visual, narrative and educational components helping to disseminate the content to academic and lay audiences.

As Nazi looting of Jewish artworks is one of the most extensive and well-documented cultural robberies in European history, JDCRP is perfectly positioned to create best practices regarding the creation of large-scale, comprehensive, pan-European, object-level databases on plundered pieces of European cultural heritage in general. A pilot project digitising specific archival collections, creating the basic structures of the database as well as accumulating, presenting and connecting relevant historical information would greatly contribute to the success of JDCRP as the project's methodology and workflow could be tested on a smaller scale.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 Pilot project — Measuring the cultural and creative industries in the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	175 000				

Remarks

There are about 3 000 000 enterprises in the cultural and creative industries (CCI) in the Union today. They generate a turnover of EUR 1 500 000 000 and employ 12 000 000 people. In 2013, the gross value added created in the CCI was EUR 508 000 000 000, which is on a par with traditional sectors such as mechanical engineering and the car industry, with a combined turnover of EUR 490 000 000 000 in 2015 (Eurostat 2017).

The Commission's central statistical agency, Eurostat, has made available an extensive database of basic data on the cultural sector compiled over a number of years. This work can be used as a starting point for developing a statistical model to capture the cultural and creative sectors. The relevant unit at Eurostat has published the major methodical foundations underpinning the work.

The following foundational work has been made available by Eurostat:

— Eurostat (2000): Cultural Statistics in the EU. Final report of the Leadership Group, Eurostat Working paper, EU Commission,

— Working Group European Statistical System Network on Culture (2012): ESSnet-Culture Final report, Ministry of Culture Luxembourg (Project coordinator), Eurostat,

— Eurostat Working Group Culture Statistics: Revision work on culture definition 2018,

The following statistical databases have been made available by Eurostat:

— Eurostat (annual data): Statistics on cultural employment,

— Eurostat (annual data): Statistics on enterprises in cultural sectors,

— Eurostat (annual data): Statistics on international trade in cultural goods and services,

— Eurostat (2007): Cultural Statistics in Europe, Pocketbook, EU Commission,

— Eurostat (2011): Cultural Statistics. 2011 Edition Pocketbooks, EU Commission,

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15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

— Eurostat (2016): Cultural Statistics. 2016 Edition Statistical Books, EU Commission.

Taking Eurostat's work as a starting point, a research model will be developed, with the intention being subsequently to expand it into a comprehensive statistical model.

— Rather than a singular analysis, this statistical model enables an ongoing, regular statistical analysis of the economic, cultural and social potential of the CCI in Europe;

— The statistical model will be developed on three levels: the Union as a whole, the individual Member States and regions within Member States (NUTS-2);

— It will be assessed as part of a two-year pilot project and may be extended to become regular monitoring;

— The statistical model and subsequent monitoring will provide regular coverage of the economic development of the CCI.

The statistical model encompasses the following parts:

Core definition

As a conceptual definition, the CCI comprises the cultural and creative industries as well as the arts and crafts, fashion and high-end industries. All sectors will be linked to fixed lists of economic and occupational branches (NACE/ISCO-classification) in order to create an overall statistical framework for the CCI. This list of branches can be varied in modular fashion if necessary.

The development of the conceptual definition for this pilot project begins with the foundational statistical model of definitions of the cultural sector that was developed by Eurostat and the Member States in the ESSnet Culture Final Report 2012.

This model achieves a broad capturing of cultural and creative activities. It includes all the important definitions in the Union in the statistical model.

The uniqueness of this new definition lies in the modular structure of the individual statistical branches. This makes it possible to compile customised analyses based on different perspectives on the CCI. An analysis focused on cultural policy could exclude the software industries while one focusing on innovation policy could include design, advertising and software/games.

Core indicators

The selection of indicators follows the methodological guidelines laid down by UNESCO, OECD and Eurostat and includes the following core indicators:

— enterprises,

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

— turnover and value added,

— employees and persons employed,

— independent artists, cultural workers and creatives.

Data sources

Data will be drawn only from official statistical sources (Eurostat, national statistical offices); no commercial economic databases will be used.

The following statistical sources, already published by Eurostat, will be of great importance:

— Statistics on enterprises in cultural sectors

Source: Structural Business Statistics and Business Demography

Statistics on cultural enterprises cover industry, construction, trade and service enterprises classified according to the statistical classification of economic activities in the European Community (NACE Rev. 2). This classification allows for a detailed sectoral breakdown of business activities (up to four-digit level). SBS provide information on the number of enterprises and many other economic indicators, e.g. value added, turnover, personnel costs.

— Statistics on cultural employment

Source: Labour Force Survey

Statistics on cultural employment relate to the number of workers (employees and self-employed) in the cultural field. The concept of cultural employment includes all individuals working in a culture-related economic activity, as well as all individuals with a culture-related occupation.

— Statistics on international trade in cultural goods and services

Source: COMEXT and Balance of Payments.

Statistics on international trade in cultural goods make it possible to measure the value of cultural goods traded between Member States (intra-EU trade) and between Member States and non-EU countries (extra-EU trade). Such statistics provide a picture of culture-related products in international trade and give some idea of the impact of culture on the economy.

In addition to sources made available by Eurostat, additional work is required to close an important data gap.

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15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

There are certain cultural activities for which Eurostat lacks authorisation to gather data for the corresponding economic branches (such as NACE rev.2, code 90 and code 91). These gaps will be filled by inquiring directly at the national statistical offices of the Member States.

All data included in the statistical model will be made publicly available to guarantee transparency and enhance trust in its validity.

Geographic delineation

In the pilot project, the following three geographic level will be considered:

— The European level (EU),

— The national level (Member States),

— The regional level (NUTS-2 level), depending on data availability.

Empirical results

All results generated by the statistical model will be presented from four aspects, following UNESCO recommendations:

— Economic relevance (turnover, value added, enterprises),

— Social relevance (employment, self-employment),

— Cultural relevance (artist, cultural workers and creatives),

— Regional relevance (regional profiles of NUTS regions).

Implementation of the statistical model

Start of the pilot project:

— 2019: initial pilot project,

— 2020: follow-on pilot project.

Project management

Setting up of a project office with a project leader, research staff and administrative staff.

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

Synopsis of all definitions of cultural and creative industries

Survey of all studies on cultural and creative industries at Union level, Member State level and regional level.

Collection and synopsis of all definitions of cultural and creative industries.

Commission, European Parliament, Council of Europe.

All Member States (source: 'Compendium of Cultural Policies and Trends in Europe').

Cooperation with research units and departments which have produced relevant studies in the past.

Statistical definition

Preparation of a statistical definition of cultural and creative industries according to the classification systems NACE rev.2 and ISCO-08.

Preparation of a proposal for a harmonised European model, including individual country classifications.

Data collection

Data collection at Eurostat and national statistical offices.

Processing and evaluation of Union and national data.

Consultation with relevant experts and filling in missing data.

Analysis and processing of empirical findings.

Milestones

Pilot project: 12 months.

Development for the Union, collection and processing of Eurostat data.

Selection of Member States, collection and processing of data on national basis and Union basis (AT, DE, EE, FR, HR, PL, PT, RO).

Follow-on project: 12 months.

Selection of all Member States.

Network

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

Development of a group of experts from the Member States (mainly researchers who have already produced relevant studies on the topic for national governments and young researchers).

Stakeholders

The statistical model will be presented to and discussed with stakeholders in high-level-workshops to be held twice yearly. The following groups of stakeholders will be invited to these workshops:

— Commission (Eurostat, DGs), European Parliament,

— European CCI associations,

— National ministries for culture, economic affairs and innovation, national statistical offices,

— European research networks, national research groups.

Outcome

The two-year pilot phase will develop a statistical model to demonstrate the economic importance of the CCI at Union level, national level and regional level. Extending it to become regular, annual monitoring will be considered after a final evaluation.

The model will reveal current trends concerning the CCI as an economically strong and relevant industry on a par with other, more established industries. It will provide meaningful indicators that can be included in public and political debates on an ongoing basis.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 15 05 — EUROPEAN SOLIDARITY CORPS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 05	EUROPEAN SOLIDARITY CORPS								
15 05 01	***European Solidarity Corps***	1.1	138 774 568	115 000 000	p.m.	p.m.			
	Reserves (40 02 41)				*38 235 652*	*28 676 000*			
			138 774 568	115 000 000	38 235 652	28 676 000			
	Chapter 15 05 — Total		**138 774 568**	**115 000 000**	**p.m.**	**p.m.**			
	Reserves (40 02 41)				***38 235 652***	***28 676 000***			
			138 774 568	**115 000 000**	**38 235 652**	**28 676 000**			

15 05 01 European Solidarity Corps

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 05 01	138 774 568	115 000 000	p.m.	p.m.		
Reserves (40 02 41)			*38 235 652*	*28 676 000*		
Total	138 774 568	115 000 000	38 235 652	28 676 000		

Remarks

In line with the European Solidarity Corps' general objective, this appropriation is intended to pursue the following specific objectives of this initiative:

— with the support of organisations, to provide young people with easily accessible opportunities for engagement in solidarity activities while improving their skills and competences for personal, social, educational and professional development, as well as their employability,

— to ensure that the solidarity activities that are offered to the European Solidarity Corps participants contribute to addressing concrete societal challenges and to strengthening communities, are of high quality and are properly recognised.

Legal basis

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

COMMISSION

TITLE 16

COMMUNICATION

TITLE 16

COMMUNICATION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA	131 269 642	131 269 642	128 768 691	128 768 691	133 017 329,19	133 017 329,19
16 03	COMMUNICATION ACTIONS	84 921 000	81 803 000	81 253 000	80 201 000	81 568 556,86	78 202 725,07
	Title 16 — Total	**216 190 642**	**213 072 642**	**210 021 691**	**208 969 691**	**214 585 886,05**	**211 220 054,26**

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TITLE 16 — COMMUNICATION

TITLE 16

COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA					
16 01 01	***Expenditure related to officials and temporary staff in the 'Communication' policy area***	5.2	70 564 357	68 416 499	67 770 891,64	96,04
16 01 02	***External personnel and other management expenditure in support of the 'Communication' policy area***					
16 01 02 01	External personnel — Headquarters	5.2	6 358 176	5 605 608	6 425 894,45	101,07
16 01 02 03	External personnel — Commission Representations	5.2	17 867 000	18 170 000	18 180 145,09	101,75
16 01 02 11	Other management expenditure	5.2	2 920 416	2 922 416	3 543 852,21	121,35
	Article 16 01 02 — Subtotal		27 145 592	26 698 024	28 149 891,75	103,70
16 01 03	***Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area***					
16 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 730 693	4 422 668	5 831 355,19	123,27
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	26 366 000	26 765 500	29 110 828,54	110,41
	Article 16 01 03 — Subtotal		31 096 693	31 188 168	34 942 183,73	112,37
16 01 04	***Support expenditure for operations and programmes in the 'Communication' policy area***					
16 01 04 02	Support expenditure for communication actions	3	1 203 000	1 146 000	1 089 962,07	90,60
	Article 16 01 04 — Subtotal		1 203 000	1 146 000	1 089 962,07	90,60
16 01 60	***Purchase of information***	5.2	1 260 000	1 320 000	1 064 400,—	84,48
	Chapter 16 01 — Total		**131 269 642**	**128 768 691**	**133 017 329,19**	**101,33**

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 01 Expenditure related to officials and temporary staff in the 'Communication' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
70 564 357	68 416 499	67 770 891,64

16 01 02 External personnel and other management expenditure in support of the 'Communication' policy area

16 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 358 176	5 605 608	6 425 894,45

16 01 02 03 External personnel — Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
17 867 000	18 170 000	18 180 145,09

Remarks

This appropriation is intended to cover remuneration, flat-rate overtime, and the institution's social security contributions in respect of local staff, contract staff and agency staff employed in the Commission Representations in the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Conditions of Employment of Other Servants of the European Union.

16 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 920 416	2 922 416	3 543 852,21

Remarks

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area

16 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 730 693	4 422 668	5 831 355,19

16 01 03 03 Buildings and related expenditure — Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
26 366 000	26 765 500	29 110 828,54

Remarks

This appropriation is intended to cover:

— the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance and the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— the cost of maintenance work and maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,

— the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,

— the cost of the necessary equipment,

— expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security equipment,

— expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media,

— the training and support required for accessing this information,

— copyright fees,

— the training relating to health and safety following Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623,

— medical expenses arising as a result of the provisions of the Staff Regulations,

— the cost of stationery and office supplies,

— the cost of work materials,

— expenses relating to internal meetings,

— the cost of the installation, upkeep and operation of catering areas,

— the cost of departmental removals,

— other operating expenditure,

— postal and delivery charges,

— telecommunications subscriptions and charges,

— the cost of purchasing and installing telecommunications equipment,

— information technology (IT) expenditure for offices within the Union, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, smartphones, tablets etc.) and general expenditure on networks, support, assistance to users, IT training and removals,

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— any expenditure to cover the cost of purchase or rental with purchase option of buildings.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Union is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 150 000.

16 01 04 ***Support expenditure for operations and programmes in the 'Communication' policy area***

16 01 04 02 Support expenditure for communication actions

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 203 000	1 146 000	1 089 962,07

Remarks

This appropriation is intended to cover horizontal expenditure on, inter alia, studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation on horizontal or cross-cutting activities and professionalisation activities, as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

Legal basis

See Items 16 03 01 02, 16 03 01 03, 16 03 02 03 and 16 03 02 05.

16 01 60 ***Purchase of information***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 260 000	1 320 000	1 064 400,—

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union:

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 60 *(cont'd)*

— the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,

— the training and support required for accessing this information.

It covers the expenditure incurred within the territory of the Union with the exception of the Commission Representations in the Union.

This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.).

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CHAPTER 16 03 — COMMUNICATION ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 03	COMMUNICATION ACTIONS								
16 03 01	***Providing information to Union citizens***								
16 03 01 02	Information for the media and audiovisual productions	3	6 304 000	5 346 000	6 190 000	5 900 000	6 421 138,28	6 758 378,15	126,42
16 03 01 03	Information outlets	3	15 600 000	15 759 000	15 500 000	14 600 000	14 702 505,64	13 519 495,90	85,79
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	3	20 511 000	19 078 000	18 357 000	17 800 000	17 801 453,42	15 430 435,66	80,88
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 246 000	1 246 000	1 245 009,41	1 111 638,91	89,22
	Article 16 03 01 — Subtotal		43 661 000	41 429 000	41 293 000	39 546 000	40 170 106,75	36 819 948,62	88,87
16 03 02	***Providing institutional communication and information analysis***								
16 03 02 01	Visits to the Commission	3	4 800 000	4 178 000	4 000 000	3 978 000	3 900 679,65	3 670 000,—	87,84
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 600 000	5 600 000	5 600 000	5 600 000	5 699 618,43	5 595 000,—	99,91
16 03 02 03	Online and written information and communication tools	3	21 700 000	22 198 000	21 300 000	21 419 000	23 231 802,33	22 139 047,07	99,73
16 03 02 04	General report and other publications	5.2	2 160 000	2 160 000	2 160 000	2 160 000	2 159 999,70	2 780 241,02	128,71
16 03 02 05	Public opinion analysis	3	7 000 000	6 238 000	6 900 000	7 498 000	6 406 350,—	6 570 000,—	105,32
	Article 16 03 02 — Subtotal		41 260 000	40 374 000	39 960 000	40 655 000	41 398 450,11	40 754 288,09	100,94

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 03 77	***Pilot projects and preparatory actions***								
16 03 77 04	Completion of the EuroGlobe pilot project	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
16 03 77 05	Preparatory action — Share Europe Online	3	p.m.	p.m.	p.m.	p.m.	0,—	628 488,36	
	Article 16 03 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	628 488,36	
	Chapter 16 03 — Total		**84 921 000**	**81 803 000**	**81 253 000**	**80 201 000**	**81 568 556,86**	**78 202 725,07**	**95,60**

16 03 01 Providing information to Union citizens

16 03 01 02 Information for the media and audiovisual productions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 304 000	5 346 000	6 190 000	5 900 000	6 421 138,28	6 758 378,15

Remarks

This appropriation is intended to cover the funding of general information for citizens on Union activities, so as to increase the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues cover mainly:

— multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting and long-term preservation/dissemination,

— seminars and support for journalists.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

This appropriation also covers evaluation and professionalisation expenditure.

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CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 02 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

16 03 01 03 Information outlets

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 600 000	15 759 000	15 500 000	14 600 000	14 702 505,64	13 519 495,90

Remarks

This appropriation is intended to fund general information to citizens and covers:

— the financing of the Europe Direct network throughout the Union (Europe Direct information centres, European Documentation centres, Team Europe speakers); this network supplements the work of the European Commission Representations and the European Parliament Liaison Offices in the Member States,

— support, training, coordination and assistance for Europe Direct network,

— the financing of production, storage and distribution of information material and communication products by these outlets as well as for them.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

This appropriation also covers evaluation and professionalisation expenditure.

This appropriation is also intended to complement the specific actions that the Europe Direct information centres should organise in connection with the 2019 European elections in accordance with their annual work plans and in a manner fully consistent with the European Parliament institutional communication strategy. Fully complementing the actions of the Information Offices, this could involve outreach activities, support for social media animation, strategic engagement and other types of offline and online actions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 03 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Commission Decision C(2017) 8516 of 18 December 2017 concerning the adoption of 2018 work programme in the field of communication serving as financing decision.

16 03 01 04 Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 511 000	19 078 000	18 357 000	17 800 000	17 801 453,42	15 430 435,66

Remarks

This appropriation is intended to fund general information to citizens and covers the expenditure on centralised and decentralised communication as well as the expenditure on Citizens' Dialogues. The aim of local communication activities is in particular to provide clearly identified target groups with the tools to gain a better understanding of the Commission's political priorities and of topical Union policy issues. The aim of Citizens' Dialogues is in particular to provide citizens with first-hand information on major Union policy initiatives and to promote an open dialogue between citizens and the Members of the College or Commission's Senior Officials with regular attendance of representatives of other Union institutions and the Member States, in order to improve citizens' knowledge of Union issues and to allow citizens to make their voice heard to policymakers.

For 2019, the appropriation should cover awareness-raising and information activities on citizens' voting rights and the importance of European elections in shaping the future of Europe.

This appropriation should also promote dialogue with citizens on the future of Europe.

These activities are implemented in the Member States through:

— communication actions linked to specific annual or multiannual communication priorities laid down in a joint declaration (in the context of implementing the Interinstitutional Agreement of 13 April 2016 between the European Parliament, the Council of the European Union and the European Commission on Better Law-Making (OJ L 123, 12.5.2016, p. 1),

— ad hoc communication actions on a national or international scale that fit in with the communication priorities,

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CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 04 *(cont'd)*

— open door events for citizens from all walks of life,

— dialogues with citizens in the Member States and/or online,

— seminars and conferences as well as workshops with more specific target groups, such as young people, and by applying participatory methods,

— organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,

— direct communication actions targeting the general public (e.g. citizens' advice services),

— direct communication measures targeting opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of Union citizens,

— the management of information centres for the general public in the European Commission Representations.

Communication actions can be organised in partnership with the European Parliament, the European Committee of the Regions, the European Economic and Social Committee and/or the Member States in order to create synergies between the means of each partner and to coordinate their information and communication activities on the Union.

This appropriation could also serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with European Commission Representations and local Europe Direct information centres in the Member States.

This appropriation is further intended to cover expenditure on studies, logistical services, technical assistance, in particular for IT including web maintenance and social media services, meetings of experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

This appropriation also covers evaluation and professionalisation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 05 European Public Spaces

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 246 000	1 246 000	1 246 000	1 246 000	1 245 009,41	1 111 638,91

Remarks

This appropriation is intended to fund general information to citizens and cover specifically the opening and management of 'European Public Spaces' (EPS) . The Commission manages the logistical arrangements for the EPS for the benefit of the European Parliament and the Commission, including operational costs and the organisation of contracted services. The EPS must be run jointly by those two institutions on the basis of an annual assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both of those documents, which are drafted jointly by the European Parliament and the Commission and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the European Parliament and the Council in time to be taken into account in the budgetary procedure.

EPS can serve as an important platform for communication with citizens. EPS activities in 2019 should focus on informing citizens about their voting rights and the importance of European elections in shaping the future of Europe. They should also encourage dialogue with citizens on the future of Europe.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

16 03 02 ***Providing institutional communication and information analysis***

16 03 02 01 Visits to the Commission

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 800 000	4 178 000	4 000 000	3 978 000	3 900 679,65	3 670 000,—

Remarks

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits.

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CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 01 *(cont'd)*

This appropriation is intended to fund general information to citizens on the European Commission's activities and cover for establishing and creating/updating the respective installations of a new information centre. The Commission manages the related logistical arrangements, including operational costs and the organisation of contracted services.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

This appropriation may also cover evaluation and professionalisation expenditure.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

16 03 02 02 Operation of radio and television studios and audiovisual equipment

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000	5 600 000	5 600 000	5 600 000	5 699 618,43	5 595 000,—

Remarks

This appropriation is intended to cover all the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the Union's activities to television channels. This appropriation must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

This appropriation may also cover evaluation and professionalisation expenditure.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 03 Online and written information and communication tools

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 700 000	22 198 000	21 300 000	21 419 000	23 231 802,33	22 139 047,07

Remarks

This appropriation is intended to cover online multimedia and written information and communication tools concerning the Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages in the building of the Union. This is a public service task. Online tools make it possible to gather citizens' questions or reactions on European issues. The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tool concerned are:

— the Europa site, which must constitute the main point of access to the political and the information sites putting at the disposal of citizens information which they might need in their daily lives and which therefore must be better structured, made more user-friendly and optimised for mobile devices,

— the internet sites, multimedia and written products of the Commission Representations in the Member States,

— online press releases, databases and other online communication information systems (including Rapid),

— complementary online channels at Headquarters and in Representations, such as social media, blogs and other web 2.0 technologies,

— the Europe Direct information centre (multilingual service centre, phone 00800-67891011).

This appropriation is also intended to:

— fund the improvement of the Europa site, to optimise the site for mobile devices, to focus it on user needs and to professionalise the use of other online channels like social media, blogs and web 2.0. This includes all types of training, coaching and consultancy services for various groups of stakeholders,

— cover the expenditure relating to hosting and licences costs associated with the Europa site,

— cover the costs of operating and maintenance of the Commission's Social Media presence including technical assistance, purchase of licences of the necessary equipment and material,

— support the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,

— cover information campaigns for facilitating access to these sources of information, especially for the operation of the Europe Direct information centre, the general multilingual information service about Union matters,

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CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 03 *(cont'd)*

— cover the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

— the Representations' publications: each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),

— the dissemination (also through a decentralised network) of specific basic information on the Union (in all official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

Publishing costs cover, among other things, preparation and drafting (including authors' fees), freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.

This appropriation may also cover evaluation and professionalisation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

16 03 02 04 General report and other publications

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 160 000	2 160 000	2 160 000	2 160 000	2 159 999,70	2 780 241,02

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other institutional or reference publications, such as the general report. The publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or the general public.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 04 *(cont'd)*

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications, including in formats accessible to citizens with disabilities.

This appropriation may also cover evaluation and professionalisation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

16 03 02 05 Public opinion analysis

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	6 238 000	6 900 000	7 498 000	6 406 350,—	6 570 000,—

Remarks

This appropriation is intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

It also covers qualitative media monitoring and analysis, including monitoring and analysis of social media activities. This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

This appropriation may also cover evaluation and professionalisation expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 05 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

16 03 77 ***Pilot projects and preparatory actions***

16 03 77 04 Completion of the EuroGlobe pilot project

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

16 03 77 05 Preparatory action — Share Europe Online

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	628 488,36

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 77 *(cont'd)*

16 03 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 17

HEALTH AND FOOD SAFETY

TITLE 17

HEALTH AND FOOD SAFETY

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA	107 273 041	107 273 041	104 304 115	104 304 115	105 519 712,28	105 519 712,28
17 03	PUBLIC HEALTH	218 265 158	213 063 431	214 400 081	209 551 779	227 443 453,54	226 332 349,65
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	291 324 859	241 157 859	282 300 068	250 970 068	263 460 281,64	243 048 482,61
	Title 17 — Total	**616 863 058**	**561 494 331**	**601 004 264**	**564 825 962**	**596 423 447,46**	**574 900 544,54**

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

TITLE 17

HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA					
17 01 01	***Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area***	5.2	74 750 378	72 282 499	71 636 394,83	95,83
17 01 02	***External personnel and other management expenditure in support of the 'Health and food safety' policy area***					
17 01 02 01	External personnel	5.2	6 481 418	6 344 619	6 833 696,95	105,44
17 01 02 11	Other management expenditure	5.2	7 527 918	7 649 918	7 509 467,30	99,75
	Article 17 01 02 — Subtotal		14 009 336	13 994 537	14 343 164,25	102,38
17 01 03	***Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and food safety' policy area***					
17 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	5 011 327	4 672 579	6 163 526,05	122,99
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 750 000	4 753 000	4 857 974,32	102,27
	Article 17 01 03 — Subtotal		9 761 327	9 425 579	11 021 500,37	112,91
17 01 04	***Support expenditure for operations and programmes in the 'Health and food safety' policy area***					
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	3	1 500 000	1 500 000	1 536 952,83	102,46

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
17 01 04	*(cont'd)*					
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 500 000,—	100,00
	Article 17 01 04 — Subtotal		3 000 000	3 000 000	3 036 952,83	101,23
17 01 06	***Executive agencies***					
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	3	4 550 000	4 406 500	4 311 700,—	94,76
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 202 000	1 195 000	1 170 000,—	97,34
	Article 17 01 06 — Subtotal		5 752 000	5 601 500	5 481 700,—	95,30
	Chapter 17 01 — Total		**107 273 041**	**104 304 115**	**105 519 712,28**	**98,37**

17 01 01 Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
74 750 378	72 282 499	71 636 394,83

17 01 02 External personnel and other management expenditure in support of the 'Health and food safety' policy area

17 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 481 418	6 344 619	6 833 696,95

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
7 527 918	7 649 918	7 509 467,30

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 03 Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and food safety' policy area

17 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 011 327	4 672 579	6 163 526,05

17 01 03 03 Buildings and related expenditure — Grange

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 750 000	4 753 000	4 857 974,32

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— the payment of rent, ground rent and municipal charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,

— expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major repair, fitting-out or remodelling operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — fittings specific to canteens and restaurants,

  — the hire of furniture,

  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— the purchase, hire, maintenance and repair of vehicles, and in particular:

— new purchases of vehicles, including all associated costs,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.), including annual national car tests,

— various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable and insurance costs,

— expenditure on working equipment, and in particular:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals, reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— other operating expenditure, such as:

— expenditure on equipping buildings with telecommunications, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs, etc.),

— the training and support required for accessing this information,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— licences, subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of inter-building telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and associated costs and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.).

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TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 04 Support expenditure for operations and programmes in the 'Health and food safety' policy area

17 01 04 02 Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 500 000	1 500 000	1 536 952,83

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 17 03.

17 01 04 03 Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 500 000	1 500 000	1 500 000,—

Remarks

This appropriation is intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, evaluating, auditing and control of programmes or projects in this field.

It is also intended to cover expenditure on technical and administrative assistance, studies, meetings of experts, information and communication measures and publications directly linked to the achievement of the objectives of the programme or measures covered by this appropriation.

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 03 *(cont'd)*

This appropriation is also intended to cover expenditure on administrative assistance relating to the audit of claims presented by the Member States in accordance with the respective provisions provided for in the legal basis.

Legal basis

See Chapter 17 04.

17 01 06 ***Executive agencies***

17 01 06 02 Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 550 000	4 406 500	4 311 700,—

Remarks

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the third 'Health' programme 2014-2020.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 06 *(cont'd)*

17 01 06 02 *(cont'd)*

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

17 01 06 03 Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 202 000	1 195 000	1 170 000,—

Remarks

This appropriation is intended to cover the contribution from the Union training strategy in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 06 *(cont'd)*

17 01 06 03 *(cont'd)*

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1), and in particular Article 51 thereof.

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

See Chapter 17 04.

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

COMMISSION

TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03	PUBLIC HEALTH								
17 03 01	***Third programme for the Union's action in the field of health (2014-2020)***	3	62 258 000	54 000 000	60 467 000	47 389 000	60 274 939,64	44 638 080,61	82,66
17 03 10	***European Centre for Disease Prevention and Control***	3	56 753 826	56 753 826	54 127 178	54 127 178	58 043 272,75	58 042 653,—	102,27
17 03 11	***European Food Safety Authority***	3	77 791 635	77 791 635	76 891 362	77 758 060	79 202 185,24	80 431 465,—	103,39
17 03 12	***European Medicines Agency***								
17 03 12 01	Union contribution to the European Medicines Agency	3	6 531 697	6 531 697	8 779 541	8 779 541	15 264 898,69	15 264 898,69	233,70
17 03 12 02	Special contribution for orphan medicinal products	3	14 000 000	14 000 000	13 105 000	13 105 000	14 025 069,—	13 268 470,—	94,77
	Article 17 03 12 — Subtotal		20 531 697	20 531 697	21 884 541	21 884 541	29 289 967,69	28 533 368,69	138,97
17 03 13	***International agreements and membership of international organisations in the field of public health and tobacco control***	4	230 000	230 000	230 000	230 000	133 088,22	133 088,22	57,86
17 03 51	***Completion of public health programmes***	3	p.m.	1 200 000	p.m.	2 611 000	0,—	9 694 968,92	807,91
17 03 77	***Pilot projects and preparatory actions***								
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	p.m.	0,—	384 150,56	
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	p.m.	p.m.	413 000	0,—	0,—	
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage	2	p.m.	p.m.	p.m.	p.m.	0,—	347 338,80	
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	p.m.	p.m.	419 000	0,—	628 203,30	

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77	*(cont'd)*								
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	p.m.	p.m.	237 000	0,—	512 076,60	
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	p.m.	p.m.	368 000	0,—	353 560,—	
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	p.m.	p.m.	208 000	0,—	485 365,30	
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	440 273	p.m.	294 000	0,—	293 516,—	66,67
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	p.m.	p.m.	505 000	0,—	208 462,50	
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	p.m.	0,—	132 818,44	
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	615 000	p.m.	615 000	0,—	0,—	0
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	3	p.m.	p.m.	p.m.	300 000	0,—	0,—	
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	144 000	p.m.	346 000	0,—	230 400,—	160,00
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	p.m.	p.m.	132 000	0,—	176 000,—	
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	3	p.m.	50 000	p.m.	p.m.	0,—	49 968,14	99,94

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy	3	p.m.	p.m.	p.m.	105 000	0,—	0,—	
17 03 77 22	Pilot project — MentALLY	3	p.m.	199 000	p.m.	p.m.	0,—	198 824,—	99,91
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	360 000	p.m.	360 000	0,—	359 755,77	99,93
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer	3	p.m.	p.m.	p.m.	150 000	0,—	0,—	
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	3	p.m.	248 000	p.m.	250 000	0,—	248 285,80	100,12
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	3	p.m.	p.m.	p.m.	150 000	0,—	250 000,—	
17 03 77 27	Pilot project — Food redistribution	3	p.m.	150 000	p.m.	150 000	0,—	0,—	0
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	3	p.m.	p.m.	800 000	550 000	500 000,—	0,—	
17 03 77 29	Pilot project — Confidence in vaccines for patients, families and communities	3	700 000	350 000					
	Article 17 03 77 — Subtotal		700 000	2 556 273	800 000	5 552 000	500 000,—	4 858 725,21	190,07
	Chapter 17 03 — Total		**218 265 158**	**213 063 431**	**214 400 081**	**209 551 779**	**227 443 453,54**	**226 332 349,65**	**106,23**

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 01 Third programme for the Union's action in the field of health (2014-2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
62 258 000	54 000 000	60 467 000	47 389 000	60 274 939,64	44 638 080,61

Remarks

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual 'Health' programme for the 2014-2020 period.

The general objectives of the programme shall be to complement, support and add value to the policies of the Member States to improve the health of Union citizens and reduce health inequalities by promoting health, encouraging innovation in health, increasing the sustainability of health systems and protecting Union citizens from serious cross-border health threats.

The 'Health' programme 2014-2020 focuses on four specific objectives:

— supporting public health capacity building and contributing to innovative, efficient and sustainable health systems: identify and develop tools and mechanisms at Union level to address shortages of resources, both human and financial, and facilitate the voluntary uptake of innovation in public health intervention and prevention strategies,

— facilitating access to better and safer healthcare for Union citizens: increase access to medical expertise and information for specific conditions also beyond national borders, facilitate the application of the results of research and develop tools for the improvement of healthcare quality and patient safety through, inter alia, actions contributing to improve health literacy,

— promoting health, including mental health, in particular among adolescents, preventing diseases and fostering supportive environments for healthy lifestyles: identify, disseminate and promote the uptake of evidence-based and good practices for cost-effective disease prevention and health promotion measures by addressing in particular the key lifestyle-related risk factors with a focus on the Union added value,

— protecting citizens from serious cross-border health threats: identify and develop coherent approaches and promote their implementation for better preparedness and coordination in health emergencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

17 03 10 ***European Centre for Disease Prevention and Control***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 753 826	56 753 826	54 127 178	54 127 178	58 043 272,75	58 042 653,—

Remarks

This appropriation is intended to cover the Centre's personnel and administrative expenditure. In particular, Title 1 covers the salaries of permanent staff and seconded experts, the costs relating to recruitment, interim services, staff training and mission expenses; Title 2 'Expenditure' relates to the renting of the Centre's office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

This appropriation is also intended to cover operational expenditure relating to the following target areas:

— improving surveillance of communicable diseases in the Member States,

— strengthening the scientific support provided by the Member States and the Commission,

— enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,

— strengthening the relevant capacity in the Member States through training,

— communicating information and building partnerships.

This appropriation is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the Centre online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

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17 03 10 *(cont'd)*

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2019 amounts to a total of EUR 57 901 000. An amount of EUR 1 147 174 coming from the recovery of surplus is added to the amount of EUR 56 753 826 entered in the budget.

Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1).

17 03 11 ***European Food Safety Authority***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 791 635	77 791 635	76 891 362	77 758 060	79 202 185,24	80 431 465,—

Remarks

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

It covers in particular:

— costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 11 *(cont'd)*

— costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),

— costs associated with the creation of data collection networks and the integration of the existing information systems,

— costs associated with the scientific and technical assistance to the Commission (Article 31),

— costs associated with the identification of logistical support measures,

— costs associated with technical and scientific cooperation,

— costs associated with the dissemination of scientific opinions,

— costs associated with communication activities.

The Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Authority's establishment plan is set out in Annex 'Staff' to this section. The establishment plan of the Authority, as the outgoing Chair of the Network of Agencies, includes one post to create a position for the Head of the Shared Support Office in Brussels. This is with the aim of promoting efficiency gains and synergies across agencies and with the institutions, so that individual agencies can focus their resources on core tasks. The financing of the post for the Head of the Shared Support Office will be shared between the agencies, which means that no additional funding for the Authority is required in this respect.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2019 amounts to a total of EUR 78 102 001. An amount of EUR 310 366 coming from the recovery of surplus is added to the amount of EUR 77 791 635 entered in the budget.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 European Medicines Agency

17 03 12 01 Union contribution to the European Medicines Agency

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 531 697	6 531 697	8 779 541	8 779 541	15 264 898,69	15 264 898,69

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3), in order to carry out the tasks provided for in Article 57 of Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 21 000 000. An amount of EUR 14 468 303 coming from the recovery of surplus is added to the amount of EUR 6 531 697 entered in the budget.

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 01 *(cont'd)*

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1) (replacing Council Regulation (EEC) No 2309/93).

Reference acts

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4).

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7).

Regulation (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11).

Regulation (EU) No 1235/2010 of the European Parliament and of the Council of 15 December 2010 amending, as regards pharmacovigilance of medicinal products for human use, Regulation (EC) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency, and Regulation (EC) No 1394/2007 on advanced therapy medicinal products (OJ L 348, 31.12.2010, p. 1).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 02 Special contribution for orphan medicinal products

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	14 000 000	13 105 000	13 105 000	14 025 069,—	13 268 470,—

Remarks

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 67 of Regulation (EC) No 726/2004. It is used by the Agency exclusively to compensate for the total or partial non-recovery of payments due for an orphan medicinal product.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

17 03 13 ***International agreements and membership of international organisations in the field of public health and tobacco control***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
230 000	230 000	230 000	230 000	133 088,22	133 088,22

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 13 *(cont'd)*

Remarks

This appropriation is intended to cover the Union contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which the Union is a party.

Legal basis

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

17 03 51 ***Completion of public health programmes***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 200 000	p.m.	2 611 000	0,—	9 694 968,92

Remarks

This payment appropriation is intended to cover commitments relating to previous years under Decisions No 1786/2002/EC and No 1350/2007/EC.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health (2003-2008) (OJ L 271, 9.10.2002, p. 1).

Decision No 1350/2007/EC of the European Parliament and of the Council of 23 October 2007 establishing a second programme of Community action in the field of health (2008-2013) (OJ L 301, 20.11.2007, p. 3).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 Pilot projects and preparatory actions

17 03 77 04 Pilot project — Healthy diet: early years and ageing population

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	384 150,56

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 05 Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	413 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 06 Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	347 338,80

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 06 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 08 Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	419 000	0,—	628 203,30

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 09 Pilot project — Promotion of self-care systems in the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	237 000	0,—	512 076,60

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 10 Pilot project — Gender-specific mechanisms in coronary artery disease in Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	368 000	0,—	353 560,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 11 Preparatory action — Fruit and vegetable consumption

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	208 000	0,—	485 365,30

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 11 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 12 Pilot project — Reducing health inequalities: building expertise and evaluation of actions.

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	440 273	p.m.	294 000	0,—	293 516,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 13 Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	505 000	0,—	208 462,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 13 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 14 Preparatory action — Healthy diet: early years and ageing population

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	132 818,44

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 15 Preparatory action — European study on the burden and care of epilepsy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	615 000	p.m.	615 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 15 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 16 Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 17 Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	144 000	p.m.	346 000	0,—	230 400,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 17 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 18 Pilot project — Reducing health inequalities experienced by LGBTI people

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	132 000	0,—	176 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 20 Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000	p.m.	p.m.	0,—	49 968,14

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 20 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 21 Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	105 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 22 Pilot project — MentALLY

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	199 000	p.m.	p.m.	0,—	198 824,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 22 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 23 Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	360 000	p.m.	360 000	0,—	359 755,77

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 24 Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 24 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 25 Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	248 000	p.m.	250 000	0,—	248 285,80

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 26 Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	250 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 26 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 27 Pilot project — Food redistribution

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	150 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 28 Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	800 000	550 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 28 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 29 Pilot project — Confidence in vaccines for patients, families and communities

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
700 000	350 000				

Remarks

The project is strongly linked to work in the field of health literacy, patient education, adherence and concordance, patient safety and quality of care, and accessible health systems for all. If patients are better protected against infectious diseases, it is easier to manage underlying conditions. In addition, having access to evidence-based information enables patients to have a meaningful dialogue with health professionals and make appropriate choices in the healthcare environment, including actions for prevention and health promotion.

Two strategic pillars

The project has two core strategic pillars to be delivered utilising the capacity building potential of patient groups: (1) an advanced toolkit for national advocacy groups to use, building on existing work, and (2) three workshops to be rolled out in geographically and socio-economically diverse countries in 2019, targeting patients with chronic diseases.

(1) *An advanced toolkit for national advocacy groups to use*

The first pillar will entail the development of a tailored, objective, evidence-based, state-of-the-art toolkit about vaccines and their vital importance for chronic disease patients.

The advanced toolkit should build on previous targeted material for the patient community on the basis of peer-reviewed, evidence-based, state-of-the-art publications in the field. The project will draw on knowledge and expertise regarding ensuring that the toolkit is accessible, taking on board specific needs of certain populations and applying health literacy principles. The materials and resources will be layered to suit different audiences and thoroughly tested by a relevant segment of a patient population. The advanced toolkit will be produced in English and translated into the languages of the three Union languages where the workshops will take place

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 29 *(cont'd)*

A dissemination strategy using a 'network of networks' should be devised. In addition, various conferences and events throughout the year (e.g. World Diabetes Day, World Immunisation Week) will promote the toolkit.

(2) *Three national workshops targeting patients with chronic diseases*

The second pillar should focus on three national workshops, reaching out to chronic disease patients together with experts on each of the diseases targeted, and disseminating the toolkit through their ecosystem.

The workshops will be one-day events for about 40 patient leaders from throughout the countries selected (not only the capital) in various relevant disease areas. The workshops will be highly interactive and will be facilitated by an expert in the country in the local language.

The format of the workshop will be designed to enable leaders to disseminate knowledge afterwards to their communities through effective use of the advanced toolkit at their events and via their social media networks.

The workshops will be evaluated with a view to scaling up to include further countries in the future, building on lessons learned.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH								
17 04 01	***Ensuring a higher animal health status and high level of protection of animals in the Union***	3	155 500 000	127 540 000	160 000 000	135 200 000	156 705 144,66	138 423 909,37	108,53
17 04 02	***Ensuring timely detection of harmful organisms for plants and their eradication***	3	22 500 000	10 750 000	22 000 000	13 200 000	13 780 000,—	8 087 326,57	75,23
17 04 03	***Ensuring effective, efficient and reliable controls***	3	58 989 000	48 210 000	55 483 000	53 280 000	35 327 999,14	41 629 708,56	86,35
17 04 04	***Fund for emergency measures related to animal and plant health***	3	50 000 000	50 000 000	40 000 000	40 000 000	52 393 193,44	49 717 575,65	99,44
17 04 07	***European Chemicals Agency — Activities in the field of biocides legislation***	2	4 025 859	4 025 859	3 757 068	3 757 068	3 903 613,06	3 903 613,—	96,96
17 04 10	***Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***	4	310 000	310 000	310 000	310 000	250 331,34	250 331,34	80,75
17 04 51	***Completion of previous measures in food and feed safety, animal health, animal welfare and plant health***	3	p.m.	70 000	p.m.	4 000 000	0,—	671 033,92	958,62
17 04 77	***Pilot projects and preparatory actions***								
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	p.m.	p.m.	415 000	0,—	324 388,20	
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	p.m.	p.m.	103 000	0,—	40 596,—	
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	2	p.m.	252 000	p.m.	180 000	600 000,—	0,—	0

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 04 77	*(cont'd)*								
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	2	p.m.	p.m.	750 000	525 000	500 000,—	0,—	
	Article 17 04 77 — Subtotal		p.m.	252 000	750 000	1 223 000	1 100 000,—	364 984,20	144,84
	Chapter 17 04 — Total		**291 324 859**	**241 157 859**	**282 300 068**	**250 970 068**	**263 460 281,64**	**243 048 482,61**	**100,78**

17 04 01 Ensuring a higher animal health status and high level of protection of animals in the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
155 500 000	127 540 000	160 000 000	135 200 000	156 705 144,66	138 423 909,37

Remarks

The Union's financial assistance helps accelerate the eradication or control of animal diseases by providing funds to supplement national financial resources and contributes to harmonising measures at Union level. The bulk of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, avian influenza, salmonellosis, tuberculosis, etc.). Moreover, the persistence of the diseases in question hampers the smooth operation of the internal market; fighting them helps to improve the level of public health and to boost food safety in the Union.

This appropriation is also intended to cover the Union's contribution to measures for eliminating obstacles to the free movement of goods in these sectors, for veterinary support and as back-up action.

It consists in providing financial assistance:

— for the purchase, storage and formulation of foot-and-mouth antigens and of different vaccines,

— for the development of marker vaccines or tests that can distinguish between sick and vaccinated animals.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), and in particular Article 50 thereof.

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 02 Ensuring timely detection of harmful organisms for plants and their eradication

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 500 000	10 750 000	22 000 000	13 200 000	13 780 000,—	8 087 326,57

Remarks

This appropriation is intended to cover preventive actions to combat pests and diseases (for example the pine wood nematode and the red palm weevil) threatening agricultural and horticultural crops, forest ecosystems, and landscapes. It covers also Union contributions towards the specific measures for agriculture in the outermost regions of the Union.

Legal basis

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

17 04 03 Ensuring effective, efficient and reliable controls

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 989 000	48 210 000	55 483 000	53 280 000	35 327 999,14	41 629 708,56

Remarks

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular:

— the activities of the Union laboratories,

— training on feed and food control,

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 *(cont'd)*

— travel and subsistence expenses for national experts participating in Food and Veterinary Office missions,

— IT tools, communication and information on feed and food control, development of Union strategy for safer food,

— for an information policy in the field of animal protection, including information campaigns and programmes to inform the public about the harmlessness of consumption of meat from vaccinated animals, as well as information campaigns and programmes emphasising the humane aspects of vaccination strategies in the fight against contagious animal diseases,

— for the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter,

— for the establishment and maintenance of a rapid alert system, including a worldwide rapid alert system, for the notification of direct or indirect risks to human and animal health deriving from food or feed,

— for technical and scientific measures necessary to develop Union veterinary legislation and for the development of veterinary education or training,

— for information technology tools, including Traces and the Animal Disease Notification System,

— for measures to combat illegal imports of dog and cat furs.

This appropriation is also intended for measures to prevent the import of animal clones and their descendants and of products obtained from animal clones and their descendants.

This appropriation is also intended to cover the Union contribution to the implementation, by the Commission and/or the Member States, of the measures provided for in the legal basis below, in particular the provisions eliminating obstacles to the free movement of goods in these sectors.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), and in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 *(cont'd)*

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002 p. 12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

17 04 04 ***Fund for emergency measures related to animal and plant health***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	50 000 000	40 000 000	40 000 000	52 393 193,44	49 717 575,65

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 04 *(cont'd)*

Remarks

Outbreaks of some animal diseases within the Union could significantly affect the operation of the internal market and the Union's trading relations with non-member countries. It is therefore essential for the Union to make a financial contribution to enable serious infectious diseases — should any outbreak occur in Member States — to be eradicated as quickly as possible by deploying Union resources for disease control.

This appropriation is intended to cover curative actions to combat pests and diseases threatening agricultural and horticultural crops, forests, and landscape, including the spread of invasive alien species and diseases (for example the pine wood nematode), which are becoming more frequent and are spreading, causing a severe and prolonged impact, especially on Member States most exposed to risk, and with less economic capacity, and on the EU's outermost regions.

Legal basis

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

17 04 07 ***European Chemicals Agency — Activities in the field of biocides legislation***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 025 859	4 025 859	3 757 068	3 757 068	3 903 613,06	3 903 613,—

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of the biocides legislation.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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17 04 07 *(cont'd)*

The establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 5 122 104. As the amount of the assigned revenue related to the 2017 budget outturn is EUR 1 096 245, a contribution of EUR 4 025 859 is entered in the budget.

Legal basis

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

17 04 10 ***Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
310 000	310 000	310 000	310 000	250 331,34	250 331,34

Remarks

This appropriation is intended to cover the Union contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties.

Legal basis

Council Decision 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63).

17 04 51 ***Completion of previous measures in food and feed safety, animal health, animal welfare and plant health***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	70 000	p.m.	4 000 000	0,—	671 033,92

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 51 *(cont'd)*

Remarks

This payment appropriation is intended to cover expenditure previously committed in the domain of the food and feed safety, animal health, animal welfare and plant health.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), and in particular Article 5 (Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection), of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), and in particular Article 50 thereof.

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002 p.12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

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17 04 51 *(cont'd)*

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin (OJ L 70, 16.3.2005, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Council Directive 2008/90/EC of 29 September 2008 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 267, 8.10.2008, p. 8).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

17 04 77 ***Pilot projects and preparatory actions***

17 04 77 03 Pilot project — Developing best practices in animal transport

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	415 000	0,—	324 388,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 77 *(cont'd)*

17 04 77 03 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 04 77 04 Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	103 000	0,—	40 596,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 04 77 05 Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	252 000	p.m.	180 000	600 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 77 *(cont'd)*

17 04 77 05 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 04 77 06 Pilot project — Environmental monitoring of pesticide use through honeybees

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	750 000	525 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 18

MIGRATION AND HOME AFFAIRS

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

TITLE 18

MIGRATION AND HOME AFFAIRS

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA	73 461 205	73 461 205	72 006 262	72 006 262	68 404 203,44	68 404 203,44
18 02	INTERNAL SECURITY	1 225 850 970	1 257 823 403	1 356 931 114	1 072 342 093	1 300 849 515,47	912 356 320,10
	Reserves (40 02 41)	*58 997 000*	*64 671 000*				
		1 284 847 970	1 322 494 403	1 356 931 114	1 072 342 093	1 300 849 515,47	912 356 320,10
18 03	ASYLUM AND MIGRATION	752 446 613	949 637 087	808 791 689	683 709 839	1 502 773 007,79	705 168 242,41
	Reserves (40 02 41)	*460 000 000*	*94 500 000*				
		1 212 446 613	1 044 137 087	808 791 689	683 709 839	1 502 773 007,79	705 168 242,41
18 04	FOSTERING EUROPEAN CITIZENSHIP	25 189 000	26 000 000	25 166 000	26 245 000	24 207 627,85	24 149 139,49
	Reserves (40 02 41)	*1 085 000*	*814 000*				
		26 274 000	26 814 000	25 166 000	26 245 000	24 207 627,85	24 149 139,49
18 05	HORIZON 2020 — RESEARCH RELATED TO SECURITY	176 575 555	181 777 013	156 526 362	164 823 403	149 781 334,67	175 787 581,75
18 06	ANTI-DRUGS POLICY	17 971 836	17 783 448	17 979 412	18 751 561	18 290 234,39	17 158 263,38
18 07	INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION	p.m.	69 287 000	199 000 000	219 583 000	198 000 000,—	216 999 974,40
	Title 18 — Total	**2 271 495 179**	**2 575 769 156**	**2 636 400 839**	**2 257 461 158**	**3 262 305 923,61**	**2 120 023 724,97**
	Reserves (40 02 41)	***520 082 000***	***159 985 000***				
		2 791 577 179	**2 735 754 156**	**2 636 400 839**	**2 257 461 158**	**3 262 305 923,61**	**2 120 023 724,97**

TITLE 18

MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA					
18 01 01	***Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area***	5.2	52 504 665	51 078 071	46 883 679,11	89,29
18 01 02	***External personnel and other management expenditure in support of the 'Migration and home affairs' policy area***					
18 01 02 01	External personnel	5.2	3 651 866	3 282 600	3 720 224,09	101,87
18 01 02 11	Other management expenditure	5.2	2 653 173	2 578 173	2 529 574,65	95,34
	Article 18 01 02 — Subtotal		6 305 039	5 860 773	6 249 798,74	99,12
18 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area***	5.2	3 519 956	3 301 855	4 044 089,82	114,89
18 01 04	***Support expenditure for operations and programmes in the 'Migration and home affairs' policy area***					
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000	2 500 000	2 779 103,61	111,16
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000	2 500 000	2 121 228,26	84,85
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	181 000	174 000	87 742,10	48,48
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000	100 000	32 812,75	32,81
18 01 04 05	Support expenditure for emergency support within the Union	3	250 000	1 000 000	542 674,10	217,07
	Article 18 01 04 — Subtotal		5 531 000	6 274 000	5 563 560,82	100,59

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
18 01 05	***Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area***					
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 259 151	2 182 755	2 161 449,88	95,68
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	553 525	559 647	699 713,12	126,41
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	560 869	534 161	553 268,95	98,64
	Article 18 01 05 — Subtotal		3 373 545	3 276 563	3 414 431,95	101,21
18 01 06	***Executive agencies***					
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	3	2 227 000	2 215 000	2 248 643,—	100,97
	Article 18 01 06 — Subtotal		2 227 000	2 215 000	2 248 643,—	100,97
	Chapter 18 01 — Total		**73 461 205**	**72 006 262**	**68 404 203,44**	**93,12**

18 01 01 Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
52 504 665	51 078 071	46 883 679,11

18 01 02 External personnel and other management expenditure in support of the 'Migration and home affairs' policy area

18 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 651 866	3 282 600	3 720 224,09

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 02 *(cont'd)*

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 653 173	2 578 173	2 529 574,65

Remarks

Part of this appropriation should be used to ensure adequate support for the Article 29 Working Party.

Part of this appropriation should be used for anti-discrimination training for staff.

18 01 03 Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 519 956	3 301 855	4 044 089,82

18 01 04 Support expenditure for operations and programmes in the 'Migration and home affairs' policy area

18 01 04 01 Support expenditure for Internal Security Fund

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 500 000	2 500 000	2 779 103,61

Remarks

This appropriation is intended to cover the Internal Security Fund technical assistance provided for in Article 9 of Regulation (EU) No 513/2014 and Article 16 of Regulation (EU) No 515/2014. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It may, in particular, be used to cover:

— support expenditure (assistance for project preparation and appraisal, actions related to audit, actions related to fraud detection and prevention, conferences, seminars, workshops and other common information and training measures on the implementation of Regulation (EU) No 513/2014 and Regulation (EU) No 515/2014 as well as the related specific regulations for designated authorities and beneficiaries, translations),

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18 01 04 *(cont'd)*

18 01 04 01 *(cont'd)*

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the corporate communication of the political priorities of the Union provided that these are related to the general objectives of Regulation (EU) No 513/2014 and Regulation (EU) No 515/2014 as well as the related specific regulations,

— the installation, updating, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

— the design of a common framework for evaluation and monitoring, as well as a system of indicators, taking into account, where appropriate, national indicators,

— evaluations, including actions to improve evaluation methods and the exchange of information on evaluation practices, the design of a common framework for evaluation and monitoring, expert reports statistics and studies,

— support for institutional strengthening and administrative capacity building for the effective management of Regulations (EU) No 513/2014 and (EU) No 515/2014 as well as the related specific regulations,

— measures related to the analysis, management, monitoring, information exchange and implementation of Regulations (EU) No 513/2014 and (EU) No 515/2014 and the related specific regulations, as well as measures relating to the implementation of control systems and technical and administrative assistance.

In accordance with the Agreements that have been concluded between the European Union and the Republic of Iceland, the Kingdom of Norway, the Swiss Confederation and the Principality of Liechtenstein on supplementary rules in relation to the Internal Security Fund — Borders — for the period 2014 to 2020, the Commission may use up to the amount to be set up in the Agreement of the payments made by the associated States each year to finance the administrative expenditure related to staff or external staff necessary for supporting the implementation by the associated States of the Fund and that Agreement.

Legal basis

See Article 18 02 01.

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 01 *(cont'd)*

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

18 01 04 02 Support expenditure for Asylum, Migration and Integration Fund

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 500 000	2 500 000	2 121 228,26

Remarks

This appropriation is intended to cover the Asylum, Migration and Integration Fund technical assistance provided for in Article 9 of Regulation (EU) No 514/2014. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It may, in particular, be used to cover:

— support expenditure (assistance for project preparation and appraisal, actions related to audit, actions related to fraud detection and prevention, conferences, seminars, workshops and other common information and training measures on the implementation of Regulation (EU) No 514/2014 and the related specific regulations for designated authorities and beneficiaries, translations),

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the corporate communication of the political priorities of the European Union provided that these are related to the general objectives of Regulation (EU) No 514/2014 and the related specific regulations,

— the installation, updating, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

— the design of a common framework for evaluation and monitoring, as well as a system of indicators, taking into account, where appropriate, national indicators,

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18 01 04 *(cont'd)*

18 01 04 02 *(cont'd)*

— evaluations, including actions to improve evaluation methods and the exchange of information on evaluation practices, the design of a common framework for evaluation and monitoring, expert reports statistics and studies,

— support for institutional strengthening and administrative capacity building for the effective management of Regulation (EU) No 514/2014 and the related specific regulations,

— measures related to the analysis, management, monitoring, information exchange and implementation of Regulation (EU) No 514/2014 and the related specific regulations, as well as measures relating to the implementation of control systems and technical and administrative assistance.

Legal basis

See Article 18 03 01.

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

18 01 04 03 Support expenditure for the programme 'Europe for citizens'

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
181 000	174 000	87 742,10

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 03 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Article 18 04 01 01.

18 01 04 04 Support expenditure for the Justice programme — Anti-drugs

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	32 812,75

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the drugs-policy-related activities within the Justice programme (the 'Programme') and the achievement of its relevant objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, as far as they are related to the general objectives of the Programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 04 *(cont'd)*

Legal basis

See Chapter 18 06.

18 01 04 05 Support expenditure for emergency support within the Union

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
250 000	1 000 000	542 674,10

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the emergency support within the Union. This covers, inter alia:

— preparatory, monitoring, control, audit and evaluation activities,

— development, maintenance, operation and support of information systems, intended for internal use or to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in emergency support, and experts in the field,

— studies, meeting of experts, information and publications directly linked to the achievement of the objective of the emergency support,

— any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any income from financial contributions from public and private donors entered in Item 6 0 2 1 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

See Article 18 07 01.

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 05 Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area

18 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 259 151	2 182 755	2 161 449,88

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 and occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 18 05.

18 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
553 525	559 647	699 713,12

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 05 *(cont'd)*

18 01 05 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 18 05.

18 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
560 869	534 161	553 268,95

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems and purchase of IT equipment, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 05 *(cont'd)*

18 01 05 03 *(cont'd)*

Legal basis

See Chapter 18 05.

18 01 06 Executive agencies

18 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 227 000	2 215 000	2 248 643,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in the completion of management of the programme 'Europe for citizens' under Heading 3b of the 2007 to 2013 multiannual financial framework as well as its participation in the management of the 'Europe for citizens' programme under Heading 3 of the 2014 to 2020 multiannual financial framework.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

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18 01 06 *(cont'd)*

18 01 06 01 *(cont'd)*

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Reference acts

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

CHAPTER 18 02 — INTERNAL SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 02	INTERNAL SECURITY								
18 02 01	***Internal Security Fund***								
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	316 912 547	359 867 661	503 806 000	290 460 323	412 660 985,18	245 989 854,59	68,36
	Reserves (40 02 41)		*18 405 000*	*18 405 000*					
			335 317 547	378 272 661	503 806 000	290 460 323	412 660 985,18	245 989 854,59	
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	3	135 679 988	233 349 807	153 679 988	143 473 644	313 754 900,—	106 843 985,06	45,79
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	3	60 000 000	49 600 000	60 000 000	44 800 000	0,—	0,—	0
	Article 18 02 01 — Subtotal		512 592 535	642 817 468	717 485 988	478 733 967	726 415 885,18	352 833 839,65	54,89
	Reserves (40 02 41)		*18 405 000*	*18 405 000*					
			530 997 535	661 222 468	717 485 988	478 733 967	726 415 885,18	352 833 839,65	
18 02 02	***Schengen facility for Croatia***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 02 03	***European Border and Coast Guard Agency (Frontex)***	3	293 185 279	293 185 279	292 320 808	292 320 808	261 267 000,—	261 267 000,—	89,11
	Reserves (40 02 41)		*19 321 000*	*19 321 000*					
			312 506 279	312 506 279	292 320 808	292 320 808	261 267 000,—	261 267 000,—	
18 02 04	***European Union Agency for Law Enforcement Cooperation (Europol)***	3	136 456 565	136 456 565	120 377 271	120 377 271	114 623 613,—	114 623 613,—	84,00
	Reserves (40 02 41)		*690 000*	*690 000*					
			137 146 565	137 146 565	120 377 271	120 377 271	114 623 613,—	114 623 613,—	
18 02 05	***European Union Agency for Law Enforcement Training (CEPOL)***	3	8 847 082	8 847 082	8 664 161	8 664 161	9 280 000,—	9 280 000,—	104,89

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TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 02 07	***European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')***	3	274 769 509	176 517 009	191 848 886	159 128 886	153 334 200,—	67 734 200,—	38,37
	Reserves (40 02 41)		*20 581 000*	*26 255 000*					
			295 350 509	202 772 009	191 848 886	159 128 886	153 334 200,—	67 734 200,—	
18 02 08	***Schengen information system (SIS II)***	3	p.m.	p.m.	16 234 000	8 117 000	21 301 507,47	12 430 645,22	
18 02 09	***Visa information system (VIS)***	3	p.m.	p.m.	10 000 000	5 000 000	14 304 000,—	16 359 688,27	
18 02 51	***Completion of operations and programmes in the field of external borders, security and safeguarding liberties***	3	p.m.	p.m.	p.m.	p.m.	323 309,82	77 795 175,29	
18 02 77	***Pilot projects and preparatory actions***								
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	p.m.	p.m.	p.m.	0,—	32 158,67	
	Article 18 02 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	32 158,67	
	Chapter 18 02 — Total		**1 225 850 970**	**1 257 823 403**	**1 356 931 114**	**1 072 342 093**	**1 300 849 515,47**	**912 356 320,10**	**72,53**
	Reserves (40 02 41)		***58 997 000***	***64 671 000***					
			1 284 847 970	**1 322 494 403**	**1 356 931 114**	**1 072 342 093**	**1 300 849 515,47**	**912 356 320,10**	

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 Internal Security Fund

18 02 01 01 Support of border management and a common visa policy to facilitate legitimate travel

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 01 01	316 912 547	359 867 661	503 806 000	290 460 323	412 660 985,18	245 989 854,59
Reserves (40 02 41)	*18 405 000*	*18 405 000*				
Total	335 317 547	378 272 661	503 806 000	290 460 323	412 660 985,18	245 989 854,59

Remarks

The Internal Security Fund shall contribute to the following specific objectives:

— supporting a common visa policy to facilitate legitimate travel, provide a high quality of service to visa applicants, ensure equal treatment of third country nationals and tackle illegal immigration,

— supporting integrated borders management, including promoting further harmonisation of border management-related measures in accordance with common Union standards and through sharing of information between Member States and between Member States and Frontex, to ensure, on one hand, a uniform and high level of control and protection of the external borders, including by the tackling of illegal immigration, and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen *acquis*, while guaranteeing access to international protection for those needing it, in accordance with the obligations contracted by the Member States in the field of human rights, including the principle of non-refoulement and with due regard for the specific characteristics of the people concerned and for the gender perspective.

This appropriation is intended to cover the expenditure related to actions in or by Member States and in particular the following:

— infrastructures, buildings and systems required at border crossing points and for surveillance between border crossing points to prevent and tackle unauthorised border crossings, illegal immigration and cross-border criminality as well as to guarantee smooth travel flows,

— operating equipment, means of transport and communication systems required for effective and secure border control and the detection of persons,

— IT and communication systems for efficient management of migration flows across borders, including investments in existing and future systems,

— infrastructures, buildings, communication and IT systems and operating equipment required for the processing of visa applications and consular cooperation, as well as other actions aimed at improving the quality of service for the visa applicants,

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

— training regarding the use of that equipment and those systems and the promotion of quality management standards and training of border guards, including where appropriate in third countries, regarding the execution of their surveillance, advisory and control tasks with respect to international human rights law, and taking into consideration a gender-sensitive approach, including the identification of victims of human trafficking and people smuggling,

— secondment of immigration liaison officers and document advisers in third countries and the exchange and secondment of border guards between Member States or between a Member State and a third country,

— studies, training, pilot projects and other actions gradually establishing an integrated management system for external borders as referred to in Article 3(3) of Regulation (EU) No 515/2014 including actions aiming to foster interagency cooperation either within Member States or between Member States and actions relating to the interoperability and harmonisation of border management systems,

— studies, pilot projects and actions aiming to implement the recommendations, operational standards and best practices resulting from the operational cooperation between Member States and Union agencies.

This appropriation is also intended to cover the expenditure related to actions in relation to and in third countries and in particular the following:

— information systems, tools or equipment for sharing information between Member States and third countries,

— actions relating to operational cooperation between Member States and third countries, including joint operations,

— projects in third countries aimed at improving surveillance systems to ensure cooperation with the Eurosur,

— studies, seminars, workshops, conferences, training, equipment and pilot projects to provide ad hoc technical and operational expertise to third countries,

— studies, seminars, workshops, conferences, training, equipment and pilot projects implementing specific recommendations, operational standards and best practices, resulting from the operational cooperation between Member States and Union agencies in third countries.

This appropriation is also intended to cover foregone fees from visas issued for the purpose of transit and additional costs incurred in implementing the Facilitated Transit Document (FTD) and the Facilitated Rail Transit Document (FRTD) scheme in accordance with Council Regulation (EC) No 693/2003 of 14 April 2003 establishing a specific Facilitated Transit Document (FTD), a Facilitated Rail Transit Document (FRTD) and amending the Common Consular Instructions and the Common Manual (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union. To be eligible for funding, those actions shall in particular pursue the following objectives:

— to support preparatory, monitoring, administrative and technical activities, required to implement external borders and visa policies, including to strengthen the governance of the Schengen area by developing and implementing the evaluation mechanism as established by Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27), to verify the application of the Schengen *acquis* and the Schengen Borders Code in particular mission expenditure for experts of the Commission and the Member States participating in on site visits,

— to improve the knowledge and understanding of the situation prevailing in the Member States and third countries through analysis, evaluation and close monitoring of policies,

— to support the development of statistical tools, including common statistical tools, and methods and common indicators, with gender-disaggregated data,

— to support and monitor the implementation of Union law and Union policy objectives in the Member States, and assess their effectiveness and impact, including with regard to the respect of human rights and fundamental freedoms, as far as the scope of this instrument is concerned,

— to promote networking, mutual learning, identification and dissemination of best practices and innovative approaches amongst different stakeholders at European level,

— to promote projects aiming at harmonisation and interoperability of border management-related measures in accordance with common Union standards with a view to developing an integrated European border management system,

— to enhance awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,

— to boost the capacity of European networks to assess, promote, support and further develop Union policies and objectives,

— to support particularly innovative projects developing new methods and/or technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating research projects,

— to support actions in relation to and in third countries as referred to in Article 4(2) of Regulation (EU) No 1053/2013,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover financial assistance to address urgent and specific needs in the event of an emergency situation which means a situation of urgent and exceptional pressure where a large or disproportionate number of third-country nationals cross or are expected to cross the external border of one or more Member States.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

This appropriation will provide for reimbursement of the costs incurred by the Commission and Member States experts for the on-the-spot evaluation visits (travel cost and accommodation) regarding the application of the Schengen *acquis*. The cost of supplies and equipment needed for the on-the-spot evaluation visits and for their preparation and follow-up must be added to these costs.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (e) of Article 21(2) of the Financial Regulation.

Legal basis

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 May 2018, on the European Border and Coast Guard and repealing Council Joint Action No 98/700/JHA, Regulation (EU) No 1052/2013 of the European Parliament and of the Council and Regulation (EU) 2016/1624 of the European Parliament and of the Council (COM(2018) 631 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, on the creation of a European network of immigration liaison officers (recast) (COM(2018) 303 final).

18 02 01 02 Prevention and fight against cross-border organised crime and better management of security- related risks and crisis

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 679 988	233 349 807	153 679 988	143 473 644	313 754 900,—	106 843 985,06

Remarks

The Internal Security Fund shall contribute to the following specific objectives:

— crime prevention, combating cross-border, serious and organised crime including terrorism, and reinforcing coordination and cooperation between law enforcement authorities and other national authorities of Member States, including with Europol or other relevant Union bodies, and with relevant third-countries and international organisations,

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis, and preparing for and protecting people and critical infrastructure against terrorist attacks and other security related incidents.

This appropriation is intended to cover actions in Member States, and in particular the following:

— actions improving police cooperation and coordination between law enforcement authorities, including with and between relevant Union bodies, in particular Europol and Eurojust, joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

— development of counter-terrorism initiatives with a view to ensuring appropriate responses to emerging threats, including threats related to home-grown radicalisation and foreign fighters who are either abroad or coming or returning to one or more Member States or candidate countries,

— improving crisis management following a terrorist attack to help victims, their close relatives and anyone who has suffered as a result of coming to the aid of victims or people whose lives were in danger,

— projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information-sharing, shared situation awareness and foresight, contingency planning and interoperability,

— analytical, monitoring and evaluation activities, including studies and threat, risk and impact assessments, which are evidence-based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council,

— awareness-raising, dissemination and communication activities,

— acquisition, maintenance of Union and national IT systems contributing to the achievement of the objectives of Regulation (EU) No 513/2014, and/or further upgrading of IT systems and technical equipment, including testing compatibility of systems, secure facilities, infrastructures, related buildings and systems, especially information and communication technology (ICT) systems and their components, including for the purpose of European cooperation on cyber security and cybercrime, notably with the European Cybercrime Centre,

— exchange, training and education of staff and experts of relevant authorities, including language training and joint exercises or programmes,

— measures deploying, transferring, testing and validating new methodology or technology, including pilot projects and follow-up measures to Union-funded security research projects.

This appropriation is also intended to cover actions in relation to and in third-countries, and in particular the following:

— actions improving police cooperation and coordination between law enforcement authorities, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

— networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information-sharing, shared situation awareness and foresight, contingency planning and interoperability,

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— exchange, training and education of staff and experts of relevant authorities.

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union concerning the general, specific and operational objectives set out in Article 3 of Regulation (EU) No 513/2014. To be eligible for funding, Union actions shall be consistent with the priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council, in relevant Union strategies, policy cycles, programmes, threat and risk assessments, and support in particular:

— preparatory, monitoring, administrative and technical activities, and development of an evaluation mechanism required to implement the policies on police cooperation, preventing and combating crime, and crisis management,

— transnational projects involving two or more Member States or at least one Member State and one third-country,

— analytical, monitoring and evaluation activities, including threat, risk and impact assessments, which are evidence-based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council and projects monitoring the implementation of Union law and Union policy objectives in the Member States,

— projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, identification and dissemination of good practices and innovative approaches at Union level, training and exchange programmes,

— projects supporting the development of methodological, notably statistical, tools and methods and common indicators,

— the acquisition, maintenance and/or further upgrading of technical equipment, expertise, secure facilities, infra-structures, related buildings and systems, especially ICT systems and their components at the Union level, including for the purpose of European cooperation on cyber security and cybercrime, notably a European Cybercrime Centre,

— projects enhancing awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,

— particularly innovative projects developing new methods and/or deploying new technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating the outcome of Union funded security research projects,

— studies and pilot projects,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also support actions in relation to and in third countries, and in particular the following:

— actions improving police cooperation and coordination between law enforcement authorities, and, where applicable, international organisations, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,

— acquisition, maintenance, and/or further upgrading of technical equipment, including ICT systems and their components,

— exchange, training and education of staff and experts of relevant authorities, including language training,

— awareness-raising, dissemination and communication activities,

— threat, risk and impact assessments,

— studies and pilot projects.

This appropriation shall be used to provide financial assistance to address urgent and specific needs in the event of an emergency situation which means any security-related incident or newly emerging threat which has or may have a significant adverse impact on the security of people in one or more Member States.

Legal basis

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

18 02 01 03 Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000 000	49 600 000	60 000 000	44 800 000	0,—	0,—

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 03 *(cont'd)*

Remarks

This appropriation is intended to cover the setting up and running of IT systems, their communication infrastructure and equipment supporting the management of migration flows across the external borders of the Union.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (e) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

18 02 02 ***Schengen facility for Croatia***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 02 *(cont'd)*

Remarks

This appropriation is intended to cover the expenditure related to a temporary instrument to help Croatia between the date of accession and the end of 2014 to finance actions at the new external borders of the Union for the implementation of the Schengen *acquis* and external border control.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 31 of the Act of Accession of Croatia.

18 02 03 ***European Border and Coast Guard Agency (Frontex)***

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 03	293 185 279	293 185 279	292 320 808	292 320 808	261 267 000,—	261 267 000,—
Reserves (40 02 41)	*19 321 000*	*19 321 000*				
Total	312 506 279	312 506 279	292 320 808	292 320 808	261 267 000,—	261 267 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 329 610 000. An amount of EUR 17 103 721 coming from the recovery of surplus is added to the amount of EUR 312 506 279 entered in the budget.

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 03 *(cont'd)*

Legal basis

Regulation (EU) No 1052/2013 of the European Parliament and of the Council of 22 October 2013 establishing the European Border Surveillance System (Eurosur) (OJ L 295, 6.11.2013, p. 11).

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

Regulation (EU) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard and amending Regulation (EU) 2016/399 of the European Parliament and of the Council and repealing Regulation (EC) No 863/2007 of the European Parliament and of the Council, Council Regulation (EC) No 2007/2004 and Council Decision 2005/267/EC (OJ L 251, 16.9.2016, p. 1).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 May 2018, on the European Border and Coast Guard and repealing Council Joint Action No 98/700/JHA, Regulation (EU) No 1052/2013 of the European Parliament and of the Council and Regulation (EU) 2016/1624 of the European Parliament and of the Council (COM(2018) 631 final).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 04 European Union Agency for Law Enforcement Cooperation (Europol)

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 04	136 456 565	136 456 565	120 377 271	120 377 271	114 623 613,—	114 623 613,—
Reserves (40 02 41)	*690 000*	*690 000*				
Total	137 146 565	137 146 565	120 377 271	120 377 271	114 623 613,—	114 623 613,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 138 305 458. An amount of EUR 1 158 893 coming from the recovery of surplus is added to the amount of EUR 137 146 565 entered in the budget.

Legal basis

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 04 *(cont'd)*

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).

18 02 05 ***European Union Agency for Law Enforcement Training (CEPOL)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 847 082	8 847 082	8 664 161	8 664 161	9 280 000,—	9 280 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

This appropriation is intended to cover expenditures related to the different activities planned and performed by CEPOL.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 9 308 000. An amount of EUR 460 918 coming from the recovery of surplus is added to the amount of EUR 8 847 082 entered in the budget.

Legal basis

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training (CEPOL) and replacing and repealing Council Decision 2005/681/JHA (OJ L 319, 4.12.2015, p. 1).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 05 *(cont'd)*

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).

18 02 07 ***European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')***

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 07	274 769 509	176 517 009	191 848 886	159 128 886	153 334 200,—	67 734 200,—
Reserves (40 02 41)	*20 581 000*	*26 255 000*				
Total	295 350 509	202 772 009	191 848 886	159 128 886	153 334 200,—	67 734 200,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 07 *(cont'd)*

The Union contribution for 2019 amounts to a total of EUR 296 692 000. An amount of EUR 1 341 491 coming from the recovery of surplus is added to the amount of EUR 295 350 509 entered in the budget.

Legal basis

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast) (COM(2016) 270 final).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 07 *(cont'd)*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (COM(2016) 272 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 29 June 2017, establishing a centralised system for the identification of Member States holding conviction information on third country nationals and stateless persons (TCN) to supplement and support the European Criminal Records Information System (ECRIS-TCN system) and amending Regulation (EU) No 1077/2011 (COM(2017) 344 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).

18 02 08 ***Schengen information system (SIS II)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	16 234 000	8 117 000	21 301 507,47	12 430 645,22

Remarks

This appropriation is intended to finance the operating expenditure of the Schengen information system (SIS), in particular the cost of the network infrastructure and the cost of studies related to the system.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 08 *(cont'd)*

Legal basis

Protocol No 19 on the Schengen *acquis* integrated into the framework of the European Union.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Regulation (EC)
No 1987/2006 of the European Parliament and of the Council of 20 December 2006, on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Regulation (EU) No 1272/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 21).

Council Regulation (EU) No 1273/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 32).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC)
No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 09 Visa information system (VIS)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	10 000 000	5 000 000	14 304 000,—	16 359 688,27

Remarks

This appropriation is intended to cover expenditure related to the analysis development, delivery and installation of a Europe-wide large-scale information system 'VIS' (Visa information system), in particular the cost of the network infrastructure and the cost of studies related to the system.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Council Decision 2004/512/EC of 8 June 2004 establishing the Visa Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC)
No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

18 02 51 Completion of operations and programmes in the field of external borders, security and safeguarding liberties

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	323 309,82	77 795 175,29

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Joint Action 98/245/JHA of 19 March 1998 adopted by the Council, on the basis of Article K.3 of the Treaty on European Union, establishing a programme of exchanges, training and cooperation for persons responsible for action to combat organised crime (Falcone programme) (OJ L 99, 31.3.1998, p. 8).

Council Decision 2001/512/JHA of 28 June 2001 establishing a second phase of the programme of incentives and exchanges, training and cooperation for legal practitioners (Grotius II — Criminal) (OJ L 186, 7.7.2001, p. 1).

Council Decision 2001/513/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for law enforcement authorities (Oisin II) (OJ L 186, 7.7.2001, p. 4).

Council Decision 2001/514/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for persons responsible for combating trade in human beings and the sexual exploitation of children (Stop II) (OJ L 186, 7.7.2001, p. 7).

Council Decision 2001/515/JHA of 28 June 2001 establishing a programme of incentives and exchanges, training and cooperation for the prevention of crime (Hippokrates) (OJ L 186, 7.7.2001, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme on police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007-2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks' (OJ L 58, 24.2.2007, p. 1).

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention of and Fight against Crime' (OJ L 58, 24.2.2007, p. 7).

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 22).

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 51 *(cont'd)*

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Task resulting from the Commission's administrative autonomy, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1).

Regulation (EC) No 810/2009 of the European Parliament and of the Council of 13 July 2009 establishing a Community Code on Visas (Visa Code) (OJ L 243, 15.9.2009, p. 1).

18 02 77 ***Pilot projects and preparatory actions***

18 02 77 01 Pilot project — Completion of the fight against terrorism

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 77 *(cont'd)*

18 02 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 02 77 02 Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	32 158,67

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03	ASYLUM AND MIGRATION								
18 03 01	***Asylum, Migration and Integration Fund***								
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	3	377 106 629	527 969 782	388 322 974	304 107 137	802 129 017,08	351 366 136,21	66,55
	Reserves (40 02 41)		*460 000 000*	*94 500 000*					
			837 106 629	622 469 782	388 322 974	304 107 137	802 129 017,08	351 366 136,21	
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	3	281 207 141	327 634 462	328 331 648	287 777 393	617 530 777,14	225 324 424,85	68,77
	Article 18 03 01 — Subtotal		658 313 770	855 604 244	716 654 622	591 884 530	1 419 659 794,22	576 690 561,06	67,40
	Reserves (40 02 41)		*460 000 000*	*94 500 000*					
			1 118 313 770	950 104 244	716 654 622	591 884 530	1 419 659 794,22	576 690 561,06	
18 03 02	***European Asylum Support Office (EASO)***	3	94 032 843	94 032 843	90 837 067	90 837 067	82 986 000,—	75 376 000,—	80,16
18 03 03	***European fingerprint database (Eurodac)***	3	100 000	p.m.	100 000	50 000	100 000,—	9 645,—	
18 03 51	***Completion of operations and programmes in the field of return, refugees and migration flows***	3	p.m.	p.m.	p.m.	p.m.	27 213,57	52 600 265,03	
18 03 77	***Pilot projects and preparatory actions***								
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	p.m.	p.m.	p.m.	0,—	117 880,74	

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03 77	*(cont'd)*								
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	p.m.	p.m.	p.m.	0,—	130 200,89	
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	p.m.	p.m.	338 242	0,—	243 689,69	
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	3	p.m.	p.m.	1 200 000	600 000			
	Article 18 03 77 — Subtotal		p.m.	p.m.	1 200 000	938 242	0,—	491 771,32	
	Chapter 18 03 — Total		**752 446 613**	**949 637 087**	**808 791 689**	**683 709 839**	**1 502 773 007,79**	**705 168 242,41**	**74,26**
	Reserves (40 02 41)		***460 000 000***	***94 500 000***					
			1 212 446 613	**1 044 137 087**	**808 791 689**	**683 709 839**	**1 502 773 007,79**	**705 168 242,41**	

18 03 01 Asylum, Migration and Integration Fund

18 03 01 01 Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 01 01	377 106 629	527 969 782	388 322 974	304 107 137	802 129 017,08	351 366 136,21
Reserves (40 02 41)	*460 000 000*	*94 500 000*				
Total	837 106 629	622 469 782	388 322 974	304 107 137	802 129 017,08	351 366 136,21

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 01 *(cont'd)*

Remarks

This appropriation is intended to contribute to strengthen and develop all aspects of the common European asylum system, including its external dimension and to enhance the solidarity and responsibility sharing between the Member States, in particular towards those most affected by migration and asylum flows, including through practical cooperation.

In the case of the common European asylum system, this appropriation is intended to cover actions relating to reception and asylum systems and actions enhancing the capacity of Member States to develop, monitor and evaluate their asylum policies and procedures. Particular attention should be paid to the specific situation of vulnerable women, especially women with children, and unaccompanied minors, especially young girls, and to the imperative of preventing religious, ethnic or gender-based violence in reception and asylum centres.

This appropriation is also intended to cover actions related to the resettlement, transfer of applicants for and beneficiaries of international protection and other ad hoc humanitarian admission

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

— the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of asylum, notably on gender-sensitive reception centres, resettlement and transfer of applicants for and/or beneficiaries of international protection from one Member State to another including through networking and exchanging information, including arrival support and coordination activities to promote resettlement with the local communities that are to welcome resettled refugees,

— the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,

— studies and research on possible new forms of Union cooperation in the field of asylum, and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of asylum policies, including corporate communication on the political priorities of the Union,

— development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of asylum, including gender- and age-disaggregated data,

— preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on asylum,

— cooperation with third countries on the basis of the Union's global approach to migration and mobility, in particular in the framework of the implementation mobility partnerships, regional protection programmes,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 01 *(cont'd)*

This appropriation shall also cover urgent and specific needs in the event of an emergency situation.

Conditions for releasing the reserve

An amount of EUR 460 million foreseen in the legislative financial statement of the Commission proposal to recast the Dublin III Regulation (COM(2016) 270 final of 4 May 2016) is put in reserve pending the adoption of that legislative proposal. This reserve may be released by means of a transfer in accordance with point (a) of Article 30(2) of the Financial Regulation following the adoption of the basic act.

If the act has not been adopted by 1 February 2019, the Commission may present one or more proposals for transfers in accordance with Article 31 of the Financial Regulation to make alternative use of that amount for the benefit of Item 18 03 01 01.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

Council Decision (EU) 2016/1754 of 29 September 2016 amending Decision (EU) 2015/1601 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 268, 1.10.2016, p. 82).

Reference acts

Commission Recommendation of 11 January 2016 for a voluntary humanitarian admission scheme with Turkey (C(2015) 9490 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (COM(2016) 270 final).

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 01 *(cont'd)*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2016, establishing a Union Resettlement Framework and amending Regulation (EU) No 516/2014 of the European Parliament and the Council (COM(2016) 468 final).

18 03 01 02 Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
281 207 141	327 634 462	328 331 648	287 777 393	617 530 777,14	225 324 424,85

Remarks

This appropriation is intended to support legal migration to the Member States in line with their economic and social needs such as labour market needs, while safeguarding the integrity of the immigration systems of Member States, to promote the effective integration of third-country nationals, and to enhance fair and effective return strategies in the Member States, which contribute to combating illegal immigration, with an emphasis on sustainability of return and effective readmission in the countries of origin and transit.

As regards legal migration and the integration of third-country nationals, this appropriation is intended to cover immigration and pre-departure measures, integration measures, and practical cooperation and capacity building measures of Member States.

Part of this appropriation should be made available to local and regional authorities.

As regards fair and effective return strategies, this appropriation is intended to cover measures accompanying return procedures, return measures, practical cooperation and capacity building measures of Member States.

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

— the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of legal migration, integration of third-country nationals, and return; good practices should include examples of successful integration of female third-country nationals,

— the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 02 *(cont'd)*

— studies and research on possible new forms of Union cooperation in the field of immigration, integration and return and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of immigration, integration and return policies, including corporate communication on the political priorities of the Union,

— development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of legal migration and integration and return, including gender- and age-disaggregated data and monitoring participation by third-country nationals in education and the labour market,

— preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on immigration,

— cooperation with third countries on the basis of the Union's global approach to migration and mobility, in particular in the framework of the implementation of readmission agreements, mobility partnerships,

— information measures and campaigns in third countries aimed at raising awareness of appropriate legal channels for immigration and the risks of illegal immigration,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover the European Migration Network for its activities and its future development.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

18 03 02 ***European Asylum Support Office (EASO)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
94 032 843	94 032 843	90 837 067	90 837 067	82 986 000,—	75 376 000,—

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 02 *(cont'd)*

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 96 686 000. An amount of EUR 2 653 157 coming from the recovery of surplus is added to the amount of EUR 94 032 843 entered in the budget.

Legal basis

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2016) 271 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2018) 633 final).

18 03 03 ***European fingerprint database (Eurodac)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	p.m.	100 000	50 000	100 000,—	9 645,—

Remarks

This appropriation is intended to cover expenditure relating to the communication infrastructure of the Eurodac system referred to in Article 4(3) of Regulation (EU) No 603/2013. In addition, this appropriation is intended to cover the operation of DubliNet.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 03 *(cont'd)*

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1) (applicable until 19 July 2015).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (OJ L 180, 29.6.2013, p. 31).

Reference acts

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

Commission Implementing Regulation (EU) No 118/2014 of 30 January 2014 amending Regulation (EC) No 1560/2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 39, 8.2.2014, p. 1).

18 03 51 ***Completion of operations and programmes in the field of return, refugees and migration flows***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	27 213,57	52 600 265,03

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 51 *(cont'd)*

Legal basis

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11).

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' and repealing Council Decision 2004/904/EC (OJ L 144, 6.6.2007, p. 1).

Decision No 575/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the General Programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45).

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 168, 28.6.2007, p. 18).

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

Decision No 458/2010/EU of the European Parliament and of the Council of 19 May 2010 amending Decision No 573/2007/EC establishing the European Refugee Fund for the period 2008 to 2013 by removing funding for certain Community actions and altering the limit for funding such actions (OJ L 129, 28.5.2010, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 51 *(cont'd)*

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

18 03 77 ***Pilot projects and preparatory actions***

18 03 77 03 Preparatory action — Completion of integration of third-country nationals

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 04 Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 03 77 05 Pilot project — Funding for victims of torture

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	117 880,74

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 06 Preparatory action — Enable the resettlement of refugees during emergency situations

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 03 77 07 Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	130 200,89

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 08 Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 03 77 09 Preparatory action — Funding for the rehabilitation of victims of torture

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	338 242	0,—	243 689,69

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 12 Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 200 000	600 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will focus on increasing and strengthening the provision of foster families and assisted flats for unaccompanied refugee minors, with special attention being paid to 16-18-year-olds, whilst improving coordination of related supporting stakeholders so as to put an end to their highly vulnerable position in the Union. In view of the limited budget available, it will be implemented in a selection of Member States where the number of unaccompanied refugee minors is the most challenging, namely Germany, Italy, Sweden and Hungary.

The action will be based on three complementary focal points:

(1) The action will implement a support programme to match unaccompanied refugee minors with foster families or place them in assisted flats with the support of a highly specialised diagnosis and monitoring team. It will be based on targeted dissemination campaigns, an efficient procedure for looking for and selecting families and well situated community flats, and continuous monitoring of all processes. Foster families will make available one room in their homes or provide full second housing.

Foster families will be the legal representative of unaccompanied minors; they will become the go-to persons for newcomers, offering opportunities for integrating into the community, support in managing their legal context, support with looking for training and employment opportunities, emotional support and help with language and health issues. Families will receive funding and have access to a round-the-clock interpreter service, emotional and personalised support from the welfare organisations in charge of the action that have been selected on the basis of a call for tenders or proposals. For minors aged 16-18 years old, the action will also provide care services in assisted flats to promote independent living; that will also be managed by a specialised support team.

(2) In addition, the action will design and develop person-centred and comprehensive software assisting children, families and organisations involved in the above support programme. It will help to increase access for welfare organisations, foster families and refugee minors to available resources and opportunities to improve support such as key documentation, task monitoring, key contacts and round-the-clock personalised assistance that will be fully adaptable to each national context. Building on existing well functioning software, the action will in particular improve the process of personalising the software on the basis of an advanced and integrated diagnosis and assessment of the person concerned and his/her environment and develop a sectoral observatory that is based on integrated and updated big-data analysis. The software will be based on data collection, monitoring and evaluation of users' needs and circumstances and will promote the involvement of and coordination among relevant supporting public and private services and stakeholders, thus increasing the efficiency and quality of the care system.

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 12 *(cont'd)*

(3) Action will also focus on the development of complementary activities to support authorities and welfare organisations in implementing specific foster-family and assisted-flats programmes for accommodating unaccompanied refugee and migrant minors, whilst improving coordination of related supporting stakeholders, so as to put an end to their highly vulnerable position in Europe. Examples of such complementary activities include: an analysis of current context and legislation to implement foster-family programmes and/or develop assisted-flats programmes specifically intended for unaccompanied refugee and migrant minors; a review of good practices; proposals for improvements; the development of a specific dissemination strategy to look for and find candidate foster families that is more successful than current strategies; the development of a specific training programme to ensure that candidates willing to be foster families are well trained; and, for refugee minors aged 16-18 years old, the development of a comprehensive programme promoting independent living in assisted flats, etc.

Expected outcomes of this ambitious and comprehensive preparatory action are: (1) a significant increase in high-quality foster care support services; (2) better quality of life, greater independence and increased integration for children; and (3) increased coordination of and more efficient support for all stakeholders. In this regard, the action will clearly demonstrate an increase in community-based care capacity and reduce the number of refugee children in institutions, thus demonstrating efficient resource allocation to quality services.

The preparatory action will be implemented on the basis of a call or calls for tenders and/or proposals on the basis of partnership arrangements between authorities, welfare organisations, NGOs supporting refugee and migrant children, and IT companies from various European regions, thus ensuring wide reach and impact at European level.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 04	FOSTERING EUROPEAN CITIZENSHIP								
18 04 01	***Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level***								
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	3	25 189 000	26 000 000	24 426 000	25 205 000	23 385 127,85	23 289 835,46	89,58
18 04 01 02	European citizens' initiative	3	p.m.	p.m.	740 000	840 000	822 500,—	646 142,50	
	Reserves (40 02 41)		*1 085 000*	*814 000*					
			1 085 000	814 000	740 000	840 000	822 500,—	646 142,50	
	Article 18 04 01 — Subtotal		25 189 000	26 000 000	25 166 000	26 045 000	24 207 627,85	23 935 977,96	92,06
	Reserves (40 02 41)		*1 085 000*	*814 000*					
			26 274 000	26 814 000	25 166 000	26 045 000	24 207 627,85	23 935 977,96	
18 04 51	***Completion of Europe for citizens programme (2007 to 2013)***	3	p.m.	p.m.	p.m.	200 000	0,—	213 161,53	
	Chapter 18 04 — Total		**25 189 000**	**26 000 000**	**25 166 000**	**26 245 000**	**24 207 627,85**	**24 149 139,49**	**92,88**
	Reserves (40 02 41)		***1 085 000***	***814 000***					
			26 274 000	**26 814 000**	**25 166 000**	**26 245 000**	**24 207 627,85**	**24 149 139,49**	

18 04 01 Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

18 04 01 01 Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 189 000	26 000 000	24 426 000	25 205 000	23 385 127,85	23 289 835,46

Remarks

Under the overall aim of bringing Europe closer to its citizens, the general objectives of the 'Europe for citizens' programme are to contribute to citizens' understanding of the Union and to foster European citizenship and to improve conditions for civic and democratic participation at Union level.

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CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

18 04 01 *(cont'd)*

18 04 01 01 *(cont'd)*

This appropriation is intended to cover actions such as partnerships, structural support, remembrance projects, Union history and its identity, citizens' meetings, networks of twinned towns, citizens' and civil societies projects, peer reviews, studies and communication services, support measures, events and support structures in the Member States, including projects carried out by civil society organisations promoting integration, linguistic diversity, cohesion, and non-discrimination, with particular focus on European minorities.

This appropriation is also intended to promote European citizenship by informing people, in all the official Union languages, about their rights as Union citizens, the opportunities for civic participation at Union level, and the impact of the Union on their daily lives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

For 2019, programme priorities should encompass dialogue with citizens on the future of Europe, based on the White Paper presented by the Commission in 2017.

Legal basis

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

18 04 01 02 European citizens' initiative

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 04 01 02	p.m.	p.m.	740 000	840 000	822 500,—	646 142,50
Reserves (40 02 41)	*1 085 000*	*814 000*				
Total	1 085 000	814 000	740 000	840 000	822 500,—	646 142,50

CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

18 04 01 *(cont'd)*

18 04 01 02 *(cont'd)*

Remarks

The general aim of this item is to reinforce the democratic functioning of the Union by providing European citizens with the right to participate in the democratic life of the Union by way of a European citizens' initiative (ECI).

This appropriation is intended also to fund communication campaigns to raise public awareness of the ECI, as well as costs relating to translation or to participation of organisations in meetings with the Commission.

This appropriation is intended for the development and improvement of the ECI IT systems, including in particular the ECI register and the online collection of statements of support.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 211/2011 of the European Parliament and of the Council of 16 February 2011 on the citizens' initiative (OJ L 65, 11.3.2011, p. 1).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 September 2017, on the European citizens' initiative (COM(2017) 482 final).

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CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

18 04 51 Completion of Europe for citizens programme (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	0,—	213 161,53

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 05	HORIZON 2020 — RESEARCH RELATED TO SECURITY								
18 05 03	***Societal challenges***								
18 05 03 01	Fostering secure European societies	1.1	176 575 555	171 687 622	156 526 362	145 303 970	146 283 799,57	119 507 450,43	69,61
	Article 18 05 03 — Subtotal		176 575 555	171 687 622	156 526 362	145 303 970	146 283 799,57	119 507 450,43	69,61
18 05 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	3 095 375,33	4 260 911,79	
18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	3 740 199,09	
	Article 18 05 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	3 095 375,33	8 001 110,88	
18 05 51	***Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)***	1.1	p.m.	10 089 391	p.m.	19 519 433	402 159,77	48 279 020,44	478,51
	Chapter 18 05 — Total		**176 575 555**	**181 777 013**	**156 526 362**	**164 823 403**	**149 781 334,67**	**175 787 581,75**	**96,71**

Remarks

These remarks are applicable to all the budget lines in this chapter.

These appropriations will be used for the Horizon 2020 — the framework programme for research and innovation which covers the 2014 to 2020 period, and for the completion of the previous research programmes (Seventh Framework Programme).

Horizon 2020 will play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European research area. Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

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CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY *(cont'd)*

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European research area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the framework programme for research and innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Item 18 05 50 01.

Administrative appropriations of this chapter will be provided under Article 18 01 05.

CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY *(cont'd)*

18 05 03 Societal challenges

18 05 03 01 Fostering secure European societies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
176 575 555	171 687 622	156 526 362	145 303 970	146 283 799,57	119 507 450,43

Remarks

This appropriation is intended to cover:

— support for Union policies for internal and external security, whilst at the same time improving the competitiveness and technology base of the Union's security industry and to stimulate cooperation between providers and users of security solutions. Activities will target the development of innovative technologies and solutions that address security gaps and lead to the prevention of security threats. The focus of activities shall be to fight crime and terrorism; critical infrastructure protection; strengthen security through border management; increase Europe's resilience to crises and disasters whilst protecting personal data and fundamental human rights,

— support for the strengthening of the evidence base and support for the Innovation Union and European Research Area which are needed to foster the development of innovative societies and policies in Europe through the engagement of citizens, enterprises and users in research and innovation and the promotion of coordinated research and innovation policies in the context of globalisation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (g) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY *(cont'd)*

18 05 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

18 05 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 095 375,33	4 260 911,79

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

18 05 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 740 199,09

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

18 05 51 Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 089 391	p.m.	19 519 433	402 159,77	48 279 020,44

CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY *(cont'd)*

18 05 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation is also intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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CHAPTER 18 06 — ANTI-DRUGS POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 06	ANTI-DRUGS POLICY								
18 06 01	***Supporting initiatives in the field of drugs policy***	3	2 875 000	2 686 612	2 749 000	3 400 000	3 154 634,39	1 913 828,82	71,24
18 06 02	***European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***	3	15 096 836	15 096 836	15 230 412	15 230 412	15 135 600,—	15 135 600,—	100,26
18 06 51	***Completion of actions in the field of drugs prevention and information***	3	p.m.	p.m.	p.m.	121 149	0,—	108 834,56	
	Chapter 18 06 — Total		**17 971 836**	**17 783 448**	**17 979 412**	**18 751 561**	**18 290 234,39**	**17 158 263,38**	**96,48**

18 06 01 Supporting initiatives in the field of drugs policy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 875 000	2 686 612	2 749 000	3 400 000	3 154 634,39	1 913 828,82

Remarks

This appropriation is intended to support initiatives in the field of drugs policy as regards judicial cooperation and crime prevention aspects closely linked to the general objective of the justice programme (the 'Programme'), in so far as they are not covered by the internal security fund for financial support for police cooperation, preventing and combating crime, and crisis management or by the 'Health for growth' programme.

In particular, this appropriation is intended to cover the following types of action:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts meetings and conferences,

— training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Programme; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,

CHAPTER 18 06 — ANTI-DRUGS POLICY *(cont'd)*

18 06 01 *(cont'd)*

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular point (d) of Article 4(1) and Article 6(1) thereof.

18 06 02 ***European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 096 836	15 096 836	15 230 412	15 230 412	15 135 600,—	15 135 600,—

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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CHAPTER 18 06 — ANTI-DRUGS POLICY *(cont'd)*

18 06 02 *(cont'd)*

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 15 286 600. An amount of EUR 189 764 coming from the recovery of surplus is added to the amount of EUR 15 096 836 entered in the budget.

Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (OJ L 376, 27.12.2006, p. 1).

18 06 51 ***Completion of actions in the field of drugs prevention and information***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	121 149	0,—	108 834,56

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005)0122).

CHAPTER 18 07 — INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 07	INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION								
18 07 01	***Emergency support within the Union***	3	p.m.	69 287 000	199 000 000	219 583 000	198 000 000,—	216 999 974,40	313,19
	Chapter 18 07 — Total		**p.m.**	**69 287 000**	**199 000 000**	**219 583 000**	**198 000 000,—**	**216 999 974,40**	**313,19**

18 07 01 Emergency support within the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	69 287 000	199 000 000	219 583 000	198 000 000,—	216 999 974,40

Remarks

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, such as the sudden and massive influx of third-country nationals (refugees and migrants) into their territory.

Emergency support will provide a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where need be, protection operations to save and preserve life in disasters or their immediate aftermath. This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of emergency support operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of facilities storage, shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may be used to finance the purchase and delivery of food or any product or equipment needed for the implementation of the emergency support operations.

This appropriation may also cover any other costs directly linked to the implementation of emergency support operations and the cost of the measures that are essential for it within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Any income from financial contributions from public and private donors entered in Item 6 0 2 1 of the statement of revenue, may give rise to the provision of additional appropriations.

Legal basis

Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

COMMISSION

TITLE 19

FOREIGN POLICY INSTRUMENTS

TITLE 19

FOREIGN POLICY INSTRUMENTS

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA	29 315 175	29 315 175	27 401 502	27 401 502	26 305 147,67	26 305 147,67
	Reserves (40 01 40)			*673 000*	*673 000*		
		29 315 175	29 315 175	28 074 502	28 074 502	26 305 147,67	26 305 147,67
19 02	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS	292 337 177	247 000 000	264 718 177	243 000 000	186 217 388,44	186 110 778,56
	Reserves (40 02 41)			*23 077 000*	*8 000 000*		
		292 337 177	247 000 000	287 795 177	251 000 000	186 217 388,44	186 110 778,56
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)	334 357 000	305 000 000	327 610 000	291 620 770	339 320 110,81	289 694 356,29
19 04	ELECTION OBSERVATION MISSIONS (EU EOMS)	47 222 896	35 000 000	46 304 783	38 302 500	40 892 180,50	28 145 566,81
19 05	COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)	148 167 000	88 767 970	134 783 000	89 256 383	134 682 816,46	76 949 982,16
19 06	INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS	18 000 000	16 500 000	16 100 000	15 750 000	11 946 957,40	11 976 020,07
	Title 19 — Total	**869 399 248**	**721 583 145**	**816 917 462**	**705 331 155**	**739 364 601,28**	**619 181 851,56**
	Reserves (40 01 40, 40 02 41)			***23 750 000***	***8 673 000***		
		869 399 248	**721 583 145**	**840 667 462**	**714 004 155**	**739 364 601,28**	**619 181 851,56**

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

TITLE 19

FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA					
19 01 01	***Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area***					
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	8 252 441	8 083 456	7 396 632,92	89,63
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	1 878 973	1 875 396	1 762 360,14	93,79
	Article 19 01 01 — Subtotal		10 131 414	9 958 852	9 158 993,06	90,40
19 01 02	***External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area***					
19 01 02 01	External personnel — Headquarters	5.2	2 278 355	2 223 847	2 141 946,—	94,01
19 01 02 02	External personnel — Union delegations	5.2	68 808	67 701	65 903,63	95,78
19 01 02 11	Other management expenditure — Headquarters	5.2	554 844	554 844	507 794,—	91,52
19 01 02 12	Other management expenditure — Union delegations	5.2	80 042	82 367	82 489,—	103,06
	Article 19 01 02 — Subtotal		2 982 049	2 928 759	2 798 132,63	93,83
19 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area***					

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
19 01 03	*(cont'd)*					
19 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	553 251	522 541	635 302,39	114,83
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	374 734	388 623	348 792,27	93,08
	Article 19 01 03 — Subtotal		927 985	911 164	984 094,66	106,05
19 01 04	***Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area***					
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	8 200 000	7 092 000	6 946 328,79	84,71
	Reserves (40 01 40)			*673 000*		
			8 200 000	7 765 000	6 946 328,79	
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	500 000	400 000	544 117,85	108,82
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	4	736 727	706 727	699 540,65	94,95
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 798 000	5 298 000	4 979 940,03	85,89
	Article 19 01 04 — Subtotal		15 234 727	13 496 727	13 169 927,32	86,45
	Reserves (40 01 40)			*673 000*		
			15 234 727	14 169 727	13 169 927,32	
19 01 06	***Executive agencies***					
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	39 000	106 000	194 000,—	497,44
	Article 19 01 06 — Subtotal		39 000	106 000	194 000,—	497,44
	Chapter 19 01 — Total		**29 315 175**	**27 401 502**	**26 305 147,67**	**89,73**
	Reserves (40 01 40)			***673 000***		
			29 315 175	**28 074 502**	**26 305 147,67**	

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 01 Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area

19 01 01 01 Expenditure related to officials and temporary staff — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
8 252 441	8 083 456	7 396 632,92

Remarks

More Commission personnel will be assigned to crisis response management in order to allow for enough capacity for the follow-up of civil society organisation proposals for crisis response.

19 01 01 02 Expenditure related to officials and temporary staff — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 878 973	1 875 396	1 762 360,14

Remarks

The Commission will recruit highly qualified, stable and specialised personnel for human rights questions.

Sufficient staff will be assigned to crisis response management for the follow-up of civil society organisation proposals for crisis response.

19 01 02 External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area

19 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 278 355	2 223 847	2 141 946,—

19 01 02 02 External personnel — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
68 808	67 701	65 903,63

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 02 *(cont'd)*

19 01 02 11 Other management expenditure — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
554 844	554 844	507 794,—

19 01 02 12 Other management expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
80 042	82 367	82 489,—

19 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area

19 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
553 251	522 541	635 302,39

19 01 03 02 Buildings and related expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
374 734	388 623	348 792,27

19 01 04 Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area

19 01 04 01 Support expenditure for Instrument contributing to Stability and Peace

Figures (Non-differentiated appropriations)

	Appropriations 2019	Appropriations 2018	Outturn 2017
19 01 04 01	8 200 000	7 092 000	6 946 328,79
Reserves (40 01 40)		*673 000*	
Total	8 200 000	7 765 000	6 946 328,79

Remarks

This appropriation is intended to cover:

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 01 *(cont'd)*

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 19 02.

19 01 04 02 Support expenditure for the common foreign and security policy (CFSP)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
500 000	400 000	544 117,85

Remarks

This appropriation is intended to cover support for implementation of CFSP measures for which the Commission lacks the required experience or needs additional support. It is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 02 *(cont'd)*

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries. This includes the costs associated with the update and maintenance of the 'Electronic consolidated targeted financial sanctions list (e-CTFSL)' necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the Treaty on European Union,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Without prejudice to the final decision on the establishing of a mission support platform for the CSDP missions, this appropriation is intended to cover administrative support expenditure for the mission support platform.

Any revenue from the CSDP missions contributing to the cost of centralised support services entered in Article 5 5 0 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 310 800.

This appropriation covers support expenditure under Chapter 19 03.

19 01 04 03 Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
736 727	706 727	699 540,65

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 03 *(cont'd)*

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 336 727. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the personnel concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed from this appropriation,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 19 04.

19 01 04 04 Support expenditure for the Partnership Instrument

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 798 000	5 298 000	4 979 940,03

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 04 *(cont'd)*

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 19 05.

19 01 06 ***Executive agencies***

19 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
39 000	106 000	194 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of projects funded out of the appropriations under Chapter 19 05 and entrusted to the Agency.

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 06 *(cont'd)*

19 01 06 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

Reference acts

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 02	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS								
19 02 01	***Response to crisis and emerging crisis***	4	256 810 177	220 000 000	233 718 177	202 000 000	157 202 626,03	163 830 465,32	74,47
	Reserves (40 02 41)				*20 400 000*	*8 000 000*			
			256 810 177	220 000 000	254 118 177	210 000 000	157 202 626,03	163 830 465,32	
19 02 02	***Support to conflict prevention, peace-building and crisis preparedness***	4	35 527 000	22 000 000	31 000 000	20 000 000	29 000 000,—	14 130 280,55	64,23
	Reserves (40 02 41)				*2 677 000*				
			35 527 000	22 000 000	33 677 000	20 000 000	29 000 000,—	14 130 280,55	
19 02 51	***Completion of actions in the field of crisis response and preparedness (2007 to 2013)***	4	p.m.	5 000 000	p.m.	21 000 000	14 762,41	8 150 032,69	163,00
	Chapter 19 02 — Total		**292 337 177**	**247 000 000**	**264 718 177**	**243 000 000**	**186 217 388,44**	**186 110 778,56**	**75,35**
	Reserves (40 02 41)				***23 077 000***	***8 000 000***			
			292 337 177	**247 000 000**	**287 795 177**	**251 000 000**	**186 217 388,44**	**186 110 778,56**	

19 02 01 Response to crisis and emerging crisis

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02 01	256 810 177	220 000 000	233 718 177	202 000 000	157 202 626,03	163 830 465,32
Reserves (40 02 41)			*20 400 000*	*8 000 000*		
Total	256 810 177	220 000 000	254 118 177	210 000 000	157 202 626,03	163 830 465,32

Remarks

This appropriation is intended to swiftly contribute to stability by providing an effective response to help preserve, establish or re-establish the conditions essential to the proper implementation of the Union's external policies and actions in accordance with Article 21 of the Treaty on European Union. The technical and financial assistance may be undertaken in response to a situation of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, the protection of human rights and fundamental freedoms, or the security and safety of individuals, including women, children and LGBTQI people in particular those exposed to sexual and gender-based violence in situations of instability, or a situation threatening to escalate into armed conflict, including conflict-related sexual violence used as a weapon of war or severely destabilise the third country or countries concerned. UN Security Council Resolution 1325 (2000) on women, peace and security should be used as a central tool in this context.

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CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS *(cont'd)*

19 02 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Accountability is a key priority in Union interventions in crisis and emerging crisis. The instrument will continue to support national, regional and international initiatives in this regard when and where necessary.

Legal basis

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

19 02 02 ***Support to conflict prevention, peace-building and crisis preparedness***

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02 02	35 527 000	22 000 000	31 000 000	20 000 000	29 000 000,—	14 130 280,55
Reserves (40 02 41)			*2 677 000*			
Total	35 527 000	22 000 000	33 677 000	20 000 000	29 000 000,—	14 130 280,55

Remarks

This appropriation is intended to contribute to the prevention of conflicts and to ensuring capacity and preparedness to address pre- and post-crisis situations and build peace. Such technical and financial assistance shall cover support for measures aimed at building and strengthening the capacity of the Union and its partners to prevent conflict, build peace and address pre- and post-crisis needs, with due regard for the importance of women's empowerment and gender mainstreaming and in close coordination with the United Nations and other international, regional and sub-regional organisations, and State and civil society actors.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS *(cont'd)*

19 02 02 *(cont'd)*

Legal basis

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

19 02 51 ***Completion of actions in the field of crisis response and preparedness (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	21 000 000	14 762,41	8 150 032,69

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and para-state agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)								
19 03 01	***Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives***								
19 03 01 01	Monitoring mission in Georgia	4	19 000 000	20 000 000	18 000 000	17 500 000	19 247 169,06	17 643 354,95	88,22
19 03 01 02	EULEX Kosovo	4	80 000 000	78 000 000	92 379 000	77 179 000	87 365 591,—	82 959 063,80	106,36
19 03 01 03	EUPOL Afghanistan	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
19 03 01 04	Other crisis management measures and operations	4	176 857 000	171 000 000	149 130 000	146 156 250	166 727 283,94	134 653 979,85	78,75
19 03 01 05	Emergency measures	4	19 000 000	p.m.	29 101 000	14 001 000	0,—	0,—	
19 03 01 06	Preparatory and follow-up measures	4	5 500 000	3 000 000	5 500 000	2 050 000	643 823,91	323 322,04	10,78
19 03 01 07	European Union Special Representatives	4	13 500 000	13 000 000	13 500 000	14 334 520	29 115 000,—	27 914 878,13	214,73
	Article 19 03 01 — Subtotal		313 857 000	285 000 000	307 610 000	271 220 770	303 098 867,91	263 494 598,77	92,45
19 03 02	***Support to non-proliferation and disarmament***	4	20 500 000	20 000 000	20 000 000	20 400 000	36 221 242,90	26 199 757,52	131,00
	Chapter 19 03 — Total		**334 357 000**	**305 000 000**	**327 610 000**	**291 620 770**	**339 320 110,81**	**289 694 356,29**	**94,98**

Remarks

The High Representative of the Union for Foreign Affairs and Security Policy must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 25 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1), which are to be further intensified on the basis of the Declaration by the High Representative on political accountability (OJ C 210, 3.8.2010, p. 1), must enhance a continuous dialogue between the High Representative and the European Parliament on the main choices for and aspects of the Union's CFSP, including consultations prior to the adoption of mandates and strategies. In order to enhance interinstitutional CFSP coherence and provide up-to-date expert advice to all institutions as a means of developing a more coherent and effective CFSP, expert policy-relevant research will be provided, when appropriate, by the European Union Institute for Security Studies and others.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives

Remarks

Common foreign and security policy (CFSP) crisis management measures and operations in the area of monitoring and verification of peace processes, conflict resolution and other stabilisation activities, the rule of law and police missions fall under this article. Operations may be established to monitor border crossings, peace or cease-fire agreements or more generally political and security developments. As with all actions financed under the budget chapter, relevant measures must be civilian in nature.

19 03 01 01 Monitoring mission in Georgia

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 000 000	20 000 000	18 000 000	17 500 000	19 247 169,06	17 643 354,95

Remarks

This appropriation is intended to cover the costs of the European Union Monitoring Mission in Georgia, in line with the relevant legal basis adopted by the Council.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Decision 2010/452/CFSP of 12 August 2010 on the European Union Monitoring Mission in Georgia, EUMM Georgia (OJ L 213, 13.8.2010, p. 43).

19 03 01 02 EULEX Kosovo

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 000 000	78 000 000	92 379 000	77 179 000	87 365 591,—	82 959 063,80

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 02 *(cont'd)*

Remarks

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in line with the relevant legal basis adopted by the Council. It is also intended to provide for the costs of the Kosovo Specialist Chambers.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Joint Action 2008/124/CFSP of 4 February 2008 on the European Union Rule of Law Mission in Kosovo, EULEX KOSOVO (OJ L 42, 16.2.2008, p. 92).

Council Decision (CFSP) 2016/947 of 14 June 2016 amending Joint Action 2008/124/CFSP on the European Union Rule of Law Mission in Kosovo (EULEX Kosovo) (OJ L 157, 15.6.2016, p. 26).

19 03 01 03 EUPOL Afghanistan

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the closing costs of the European Union Police Mission in Afghanistan in line with Decision 2010/279/CFSP.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 03 *(cont'd)*

Legal basis

Council Decision 2010/279/CFSP of 18 May 2010 on the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN) (OJ L 123, 19.5.2010, p. 4).

19 03 01 04 Other crisis management measures and operations

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
176 857 000	171 000 000	149 130 000	146 156 250	166 727 283,94	134 653 979,85

Remarks

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, the Kosovo Specialist Chambers, EUMM Georgia and EUPOL Afghanistan. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system, as well as the costs of the warehouse for civilian CSDP missions.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Legal basis

Council Joint Action 2005/889/CFSP of 12 December 2005 on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28).

Council Decision 2012/389/CFSP of 16 July 2012 on the European Union Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR) (OJ L 187, 17.7.2012, p. 40).

Council Decision 2012/392/CFSP of 16 July 2012 on the European Union CSDP mission in Niger (EUCAP Sahel Niger) (OJ L 187, 17.7.2012, p. 48).

Council Decision 2012/698/CFSP of 13 November 2012 on the establishment of a warehouse for civilian crisis management missions (OJ L 314, 14.11.2012, p. 25).

Council Decision 2013/233/CFSP of 22 May 2013 on the European Union Integrated Border Management Assistance Mission in Libya (EUBAM Libya) (OJ L 138, 24.5.2013, p. 15).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 04 *(cont'd)*

Council Decision 2013/354/CFSP of 3 July 2013 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 185, 4.7.2013, p. 12).

Council Decision 2014/219/CFSP of 15 April 2014 on the European Union CSDP mission in Mali (EUCAP Sahel Mali) (OJ L 113, 16.4.2014, p. 21).

Council Decision 2014/486/CFSP of 22 July 2014 on the European Union Advisory Mission for Civilian Security Sector Reform Ukraine (EUAM Ukraine). (OJ L 217, 23.7.2014, p. 42).

Council Decision (CFSP) 2016/2382 of 21 December 2016 establishing a European Security and Defence College (ESDC) and repealing Decision 2013/189/CFSP (OJ L 352, 23.12.2016, p. 60).

Council Decision (CFSP) 2017/1425 of 4 August 2017 on a European Union stabilisation action in Mopti and Segou (OJ L 204, 5.8.2017, p. 90).

Council Decision (CFSP) 2017/1869 of 16 October 2017 on the European Union Advisory Mission in support of Security Sector Reform in Iraq (EUAM Iraq) (OJ L 266, 17.10.2017, p. 12).

Council Decision (CFSP) 2018/653 of 26 April 2018 on the establishment of a warehouse capability for civilian crisis-management missions (OJ L 108, 27.4.2018, p. 22).

Council Decision (CFSP) 2018/1249 of 18 September 2018 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (OJ L 235, 19.9.2018, p. 14).

19 03 01 05 Emergency measures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 000 000	p.m.	29 101 000	14 001 000	0,—	0,—

Remarks

This appropriation is intended to cover the financing of any unforeseen measures under Article 19 03 01 decided on in the course of the financial year, which have to be implemented urgently.

This item is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 05 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

19 03 01 06 Preparatory and follow-up measures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	3 000 000	5 500 000	2 050 000	643 823,91	323 322,04

Remarks

This appropriation is intended to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSRs), in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Items 19 03 01 01, 19 03 01 02, 19 03 01 03, 19 03 01 04 and 19 03 01 07.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 06 *(cont'd)*

Legal basis

Preparatory measures within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

19 03 01 07 European Union Special Representatives

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 500 000	13 000 000	13 500 000	14 334 520	29 115 000,—	27 914 878,13

Remarks

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 of the Treaty on European Union.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Decision (CFSP) 2017/289 of 17 February 2017 amending Decision (CFSP) 2015/2005 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 42, 18.2.2017, p. 13).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 07 *(cont'd)*

Council Decision (CFSP) 2018/225 of 15 February 2018 amending Decision (CFSP) 2017/346 extending the mandate of the European Union Special Representative for Human Rights (OJ L 43, 16.2.2018, p. 14).

Council Decision (CFSP) 2018/903 of 25 June 2018 extending the mandate of the European Union Special Representative in Kosovo (OJ L 161, 26.6.2018, p. 7).

Council Decision (CFSP) 2018/904 of 25 June 2018 extending the mandate of the European Union Special Representative for Central Asia (OJ L 161, 26.6.2018, p. 12).

Council Decision (CFSP) 2018/905 of 25 June 2018 extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 161, 26.6.2018, p. 16).

Council Decision (CFSP) 2018/906 of 25 June 2018 extending the mandate of the European Union Special Representative for the Sahel (OJ L 161, 26.6.2018, p. 22).

Council Decision (CFSP) 2018/907 of 25 June 2018 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 161, 26.6.2018, p. 27).

Council Decision (CFSP) 2018/908 of 25 June 2018 extending the mandate of the European Union Special Representative in Bosnia and Herzegovina (OJ L 161, 26.6.2018, p. 32).

Council Decision (CFSP) 2018/1248 of 18 September 2018 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 235, 19.9.2018, p. 9).

19 03 02 ***Support to non-proliferation and disarmament***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 500 000	20 000 000	20 000 000	20 400 000	36 221 242,90	26 199 757,52

Remarks

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the Union Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Decision 2013/391/CFSP of 22 July 2013 in support of the practical implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 198, 23.7.2013, p. 40).

Council Decision 2013/517/CFSP of 21 October 2013 on the Union support for the activities of the International Atomic Energy Agency in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 281, 23.10.2013, p. 6).

Council Decision 2013/668/CFSP of 18 November 2013 in support of World Health Organisation activities in the area of biosafety and biosecurity in the framework of the European Union Strategy against the proliferation of Weapons of Mass Destruction (OJ L 310, 20.11.2013, p. 13).

Council Decision 2013/730/CFSP of 9 December 2013 in support of SEESAC disarmament and arms control activities in South East Europe in the framework of the EU Strategy to Combat the Illicit Accumulation and Trafficking of SALW and their Ammunition (OJ L 332, 11.12.2013, p. 19).

Council Decision 2013/768/CFSP of 16 December 2013 on EU activities in support of the implementation of the Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 341, 18.12.2013, p. 56).

Council Decision 2014/129/CFSP of 10 March 2014 promoting the European network of independent non-proliferation think tanks in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 71, 12.3.2014, p. 3).

Council Decision 2014/912/CFSP of 15 December 2014 in support of physical security and stockpile management (PSSM) activities to reduce the risk of illicit trade in small arms and light weapons (SALW) and their ammunition in the Sahel region (OJ L 360, 17.12.2014, p. 30).

Council Decision 2014/913/CFSP of 15 December 2014 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 360, 17.12.2014, p. 44).

Council Decision (CFSP) 2015/203 of 9 February 2015 in support of the Union proposal for an international Code of Conduct for outer-space activities as a contribution to transparency and confidence-building measures in outer-space activities (OJ L 33, 10.2.2015, p. 38).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision (CFSP) 2015/259 of 17 February 2015 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 43, 18.2.2015, p. 14).

Council Decision (CFSP) 2015/1837 of 12 October 2015 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 266, 13.10.2015, p. 83).

Council Decision (CFSP) 2015/1908 of 22 October 2015 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace II') (OJ L 278, 23.10.2015, p. 15).

Council Decision (CFSP) 2015/2215 of 30 November 2015 in support of UNSCR 2235 (2015), establishing an OPCW-UN joint investigative mechanism to identify the perpetrators of chemical attacks in the Syrian Arab Republic (OJ L 314, 1.12.2015, p. 51)

Council Decision (CFSP) 2015/2309 of 10 December 2015 on the promotion of effective arms export controls (OJ L 326, 11.12.2015, p. 56).

Council Decision (CFSP) 2016/51 of 18 January 2016 in support of the Biological and Toxin Weapons Convention (BTWC) in the framework of the EU strategy against Proliferation of Weapons of Mass Destruction (OJ L 12, 19.1.2016, p. 50).

Council Decision (CFSP) 2016/2001 of 15 November 2016 on a Union contribution to the establishment and the secure management of a Low Enriched Uranium (LEU) Bank under the control of the International Atomic Energy Agency (IAEA) in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 308, 16.11.2016, p. 22).

Council Decision (CFSP) 2016/2356 of 19 December 2016 in support of SEESAC disarmament and arms control activities in South-East Europe in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 348, 21.12.2016, p. 60).

Council Decision (CFSP) 2016/2383 of 21 December 2016 on the Union support for the International Atomic Energy Agency activities in the areas of nuclear security and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 352, 23.12.2016, p. 74).

Council Decision (CFSP) 2017/633 of 3 April 2017 in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 90, 4.4.2017, p. 12).

Council Decision (CFSP) 2017/809 of 11 May 2017 in support of the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 121, 12.5.2017, p. 39).

Council Decision (CFSP) 2017/915 of 29 May 2017 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L 139, 30.5.2017, p. 38).

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision (CFSP) 2017/1252 of 11 July 2017 in support of the strengthening of chemical safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 179, 12.7.2017, p. 8).

Council Decision (CFSP) 2017/1424 of 4 August 2017 in support of OSCE activities to reduce the risk of illicit trafficking and excessive accumulation of small arms and light weapons and conventional ammunition in the former Yugoslav Republic of Macedonia and Georgia (OJ L 204, 5.8.2017, p. 82).

Council Decision (CFSP) 2017/1428 of 4 August 2017 in support of the implementation of the Maputo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 204, 5.8.2017, p. 101).

Council Decision (CFSP) 2017/2283 of 11 December 2017 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace III') (OJ L 328, 12.12.2017, p. 20).

Council Decision (EU) 2017/2284 of 11 December 2017 to provide support to States in the African, Asia-Pacific and Latin America and Caribbean regions to participate in the high-level fissile material cut-off treaty expert preparatory group consultative process (OJ L 328, 12.12.2017, p. 32).

Council Decision (CFSP) 2017/2302 of 12 December 2017 in support of the OPCW activities to assist clean-up operations at the former chemical weapons storage site in Libya in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 329, 13.12.2017, p. 49).

Council Decision (CFSP) 2017/2303 of 12 December 2017 in support of the continued implementation of UN Security Council Resolution 2118 (2013) and OPCW Executive Council decision EC-M-33/DEC.1 on the destruction of Syrian chemical weapons, in the framework of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 329, 13.12.2017, p. 55).

Council Decision (CFSP) 2017/2370 of 18 December 2017 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 337, 19.12.2017, p. 28).

Council Decision (CFSP) 2018/101 of 22 January 2018 on the promotion of effective arms export controls (OJ L 17, 23.1.2018, p. 40).

Council Decision (CFSP) 2018/298 of 26 February 2018 on Union support for the activities of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 56, 28.2.2018, p. 34).

Council Decision (CFSP) 2018/299 of 26 February 2018 promoting the European network of independent non-proliferation and disarmament think tanks in support of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 56, 28.2.2018, p. 46).

Council Decision (CFSP) 2018/1788 of 19 November 2018 in support of the South-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) for the implementation of the Regional Roadmap on combating illicit arms trafficking in the Western Balkans (OJ L 293, 20.11.2018, p. 11).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision (CFSP) 2018/1789 of 19 November 2018 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States (OJ L 293, 20.11.2018, p. 24).

Council Decision (CFSP) 2018/1939 of 10 December 2018 on Union support for the universalisation and effective implementation of the International Convention for the Suppression of Acts of Nuclear Terrorism (OJ L 314, 11.12.2018, p. 41).

Council Decision (CFSP) 2018/2010 of 17 December 2018 in support of countering illicit proliferation and trafficking of small arms, light weapons (SALW) and ammunition and their impact in Latin America and the Caribbean in the framework of the EU Strategy against Illicit Firearms, Small Arms & Light Weapons and their Ammunition 'Securing Arms, Protecting Citizens' (OJ L 322, 18.12.2018, p. 27).

Council Decision (CFSP) 2018/2011 of 17 December 2018 in support of gender mainstreamed policies, programmes and actions in the fight against small arms trafficking and misuse, in line with the Women, Peace and Security agenda (OJ L 322, 18.12.2018, p. 38).

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 04	ELECTION OBSERVATION MISSIONS (EU EOMS)								
19 04 01	***Improving the reliability of electoral processes, in particular by means of election observation missions***	4	47 222 896	35 000 000	46 304 783	38 302 500	40 892 180,50	28 145 566,81	80,42
19 04 51	***Completion of actions in the field of election observation missions (prior to 2014)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 19 04 — Total		**47 222 896**	**35 000 000**	**46 304 783**	**38 302 500**	**40 892 180,50**	**28 145 566,81**	**80,42**

19 04 01 Improving the reliability of electoral processes, in particular by means of election observation missions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 222 896	35 000 000	46 304 783	38 302 500	40 892 180,50	28 145 566,81

Remarks

This appropriation covers financial support for building confidence in and enhancing the reliability and transparency of democratic electoral processes and institutions through deployment of European Union Election Observation Missions other measures of monitoring electoral processes as well as through support for observation capacity at regional and national level.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85).

CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS) *(cont'd)*

19 04 51 Completion of actions in the field of election observation missions (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 05	COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)								
19 05 01	***Cooperation with third countries to advance and promote Union and mutual interests***	4	135 667 000	70 000 000	123 263 000	70 610 000	118 353 508,80	56 855 248,33	81,22
19 05 20	***Erasmus+ — Contribution from the Partnership Instrument***	4	12 500 000	15 267 970	11 520 000	14 646 383	16 328 551,10	14 969 718,—	98,05
19 05 51	***Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)***	4	p.m.	3 500 000	p.m.	4 000 000	756,56	5 125 015,83	146,43
	Chapter 19 05 — Total		**148 167 000**	**88 767 970**	**134 783 000**	**89 256 383**	**134 682 816,46**	**76 949 982,16**	**86,69**

19 05 01 Cooperation with third countries to advance and promote Union and mutual interests

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 667 000	70 000 000	123 263 000	70 610 000	118 353 508,80	56 855 248,33

Remarks

This appropriation is intended to cover cooperation with third countries to advance and promote the Union and mutual interests under the Partnership Instrument, in particular with developed and developing countries which play an increasingly prominent role in the world affairs, including foreign policy, international economy and trade, multilateral forums, global governance and in addressing challenges of global concern or where the Union has significant interests. This cooperation includes measures supporting the Union's bilateral, regional or multilateral relationships in addressing challenges of global concern, the implementation of the international dimension of the 'Europe 2020' strategy, trade and investment opportunities and public diplomacy and outreach activities.

Part of these appropriations will also be used to implement the project 'Cooperation with northern and southern transatlantic dimension', which aims at increasing a broader transatlantic dialogue and cooperation involving northern and southern Atlantic countries in order to address common global challenges. The objective is to look into the feasibility of implementing common short- and longer term goals in fields such as economic cooperation, global governance, development cooperation, climate change, security and energy. This preparatory action should serve to strengthen a triangular dialogue, or even an extended Atlantic dialogue, as well as to promote the idea of a wider Atlantic community.

Part of this appropriation will also be used in connection with the Arctic dimension of Union external action and with cooperation with the EU's Arctic partners.

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

19 05 20 ***Erasmus+ — Contribution from the Partnership Instrument***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 500 000	15 267 970	11 520 000	14 646 383	16 328 551,10	14 969 718,—

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to implement the international dimension of higher education of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 20 *(cont'd)*

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

19 05 51 ***Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 500 000	p.m.	4 000 000	756,56	5 125 015,83

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and para-state agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 06	INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS								
19 06 01	***Information outreach on the Union's external relations***	4	15 000 000	15 000 000	15 000 000	15 200 000	11 946 957,40	11 976 020,07	79,84
19 06 77	***Pilot projects and preparatory actions***								
19 06 77 01	Preparatory action — StratCom Plus	4	3 000 000	1 500 000	1 100 000	550 000			
	Article 19 06 77 — Subtotal		3 000 000	1 500 000	1 100 000	550 000			
	Chapter 19 06 — Total		**18 000 000**	**16 500 000**	**16 100 000**	**15 750 000**	**11 946 957,40**	**11 976 020,07**	**72,58**

19 06 01 Information outreach on the Union's external relations

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 000 000	15 000 000	15 000 000	15 200 000	11 946 957,40	11 976 020,07

Remarks

This appropriation is intended to cover expenditure on information outreach on the Union's external relations. The information activities to be carried out under this article fall into two broad categories: horizontal activities and logistical support from headquarters, and activities carried out by Union delegations in third countries and vis-à-vis international organisations.

Measures carried out from headquarters:

— the European Union visitors programme (EUVP), carried out jointly by the European Parliament and the Commission, provides some 170 participants a year, chosen by the Union delegations, with the opportunity of experiencing contact with the Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,

— the production and distribution of publications on priority themes as part of an annual programme,

— the production and dissemination of audiovisual material,

— the development of information delivered via electronic media (the internet and electronic message systems),

— the organisation of visits for groups of journalists,

— the support for the information activities of opinion leaders that are consistent with the Union's priorities,

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CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS *(cont'd)*

19 06 01 *(cont'd)*

— strategic communications, in particular in the Union neighbourhood and the Western Balkans; this includes systematic tracking and exposing of disinformation spread by foreign powers.

The Commission will continue to fund news broadcasts in Farsi.

Decentralised measures carried out by Union delegations in third countries and vis-à-vis international organisations

In accordance with the communication goals laid down for each region and each country, the Union delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation covering the following activities:

— websites,

— relations with the media (press conferences, seminars, radio programmes, etc.),

— information products (other publications, graphic material, etc.),

— organisation of events, including cultural activities,

— newsletters,

— information campaigns,

— strategic communications, in particular in the Union neighbourhood and the Western Balkans.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

19 06 77 ***Pilot projects and preparatory actions***

19 06 77 01 Preparatory action — StratCom Plus

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	1 500 000	1 100 000	550 000		

CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS *(cont'd)*

19 06 77 *(cont'd)*

19 06 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will test how to counter disinformation more systematically, effectively and efficiently. An important objective is to build Union capacity on fact-checking disinformation by upgrading the skills base of staff through training and coaching by appointed strategic communication experts, who will then report on their monitoring activities to headquarters, including the East StratCom task force.

Therefore, the preparatory action will finance: (a) training to raise awareness of disinformation campaigns among Union staff; (b) monitoring of disinformation campaigns both within and outside the Union; (c) data-based analysis of the challenge and ways forward throughout Europe; (d) better output for the product of that analysis, i.e. translation and dissemination in local languages. As disinformation campaigns target the Union and its partner countries alike, these activities can benefit staff, according to priorities to be set, in: (1) Commission Permanent Representations in Member States; (2) Union Delegations in Eastern Partnership countries; and (3) Union Delegations in Western Balkans countries.

The preparatory action will be jointly implemented by the Commission (Service for Foreign Policy Instruments) and the European External Action Service.

This action will allow the Union to raise awareness, to increase capacity to anticipate, analyse and respond, to be more efficient, to better reach out to Member States and to promote its policy objectives vis-à-vis its citizens as well as the Eastern Neighbourhood and the Western Balkans, including in their languages.

Building on its first year of implementation, the preparatory action should continue to be adequately financed in 2019. As tackling fake news has become a priority for the European Union, including through adoption of a communication on this issue, ensuring adequate funding to tackle the phenomenon at Union level is essential.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 20

TRADE

TITLE 20

TRADE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA	98 356 915	98 356 915	98 024 575	98 024 575	95 161 192,91	95 161 192,91
20 02	TRADE POLICY	17 364 000	16 640 000	17 900 000	16 500 000	17 500 000,—	15 440 000,—
	Title 20 — Total	**115 720 915**	**114 996 915**	**115 924 575**	**114 524 575**	**112 661 192,91**	**110 601 192,91**

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TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA					
20 01 01	***Expenditure related to officials and temporary staff in the 'Trade' policy area***					
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	55 016 278	54 709 769	54 240 249,68	98,59
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	15 407 577	15 378 247	13 922 641,85	90,36
	Article 20 01 01 — Subtotal		70 423 855	70 088 016	68 162 891,53	96,79
20 01 02	***External personnel and other management expenditure in support of the 'Trade' policy area***					
20 01 02 01	External personnel — Headquarters	5.2	2 958 569	2 947 833	2 806 565,06	94,86
20 01 02 02	External personnel — Union delegations	5.2	8 463 372	8 327 169	7 359 840,10	86,96
20 01 02 11	Other management expenditure — Headquarters	5.2	4 347 413	4 347 413	4 364 581,—	100,39
20 01 02 12	Other management expenditure — Union delegations	5.2	1 491 686	1 535 018	1 520 237,—	101,91
	Article 20 01 02 — Subtotal		17 261 040	17 157 433	16 051 223,16	92,99
20 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area***					
20 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	3 688 337	3 536 620	4 668 828,21	126,58
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	6 983 683	7 242 506	6 278 250,01	89,90
	Article 20 01 03 — Subtotal		10 672 020	10 779 126	10 947 078,22	102,58
	Chapter 20 01 — Total		**98 356 915**	**98 024 575**	**95 161 192,91**	**96,75**

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CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA *(cont'd)*

20 01 01 Expenditure related to officials and temporary staff in the 'Trade' policy area

20 01 01 01 Expenditure related to officials and temporary staff — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
55 016 278	54 709 769	54 240 249,68

20 01 01 02 Expenditure related to officials and temporary staff — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
15 407 577	15 378 247	13 922 641,85

20 01 02 External personnel and other management expenditure in support of the 'Trade' policy area

20 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 958 569	2 947 833	2 806 565,06

20 01 02 02 External personnel — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
8 463 372	8 327 169	7 359 840,10

20 01 02 11 Other management expenditure — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 347 413	4 347 413	4 364 581,—

20 01 02 12 Other management expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 491 686	1 535 018	1 520 237,—

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CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA *(cont'd)*

20 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area

20 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 688 337	3 536 620	4 668 828,21

20 01 03 02 Buildings and related expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 983 683	7 242 506	6 278 250,01

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CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
20 02	TRADE POLICY								
20 02 01	***External trade relations, including access to the markets of third countries***	4	12 584 000	11 800 000	13 000 000	11 800 000	13 000 000,—	10 358 239,71	87,78
20 02 03	***Aid for trade — Multilateral initiatives***	4	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,—	5 081 760,29	112,93
20 02 77	***Pilot projects and preparatory actions***								
20 02 77 02	Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	4	280 000	340 000	400 000	200 000			
	Article 20 02 77 — Subtotal		280 000	340 000	400 000	200 000			
	Chapter 20 02 — Total		**17 364 000**	**16 640 000**	**17 900 000**	**16 500 000**	**17 500 000,—**	**15 440 000,—**	**92,79**

20 02 01 External trade relations, including access to the markets of third countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 584 000	11 800 000	13 000 000	11 800 000	13 000 000,—	10 358 239,71

Remarks

This appropriation is intended to cover the following actions:

Activities supporting the conduct of ongoing and new multi and bilateral trade and investment negotiations

Actions aim to strengthen the Union's negotiating position in ongoing multilateral trade negotiations (in the context of the Doha Development Agenda) as well as ongoing and new bilateral and regional trade and investment negotiations, to ensure that Union policy conception is based on the highest economic, social and environmental standards, as well as comprehensive and up-to-date expert information and to build coalitions for their successful completion, including:

— meetings, conferences and seminars in connection with the preparation of policy and negotiating positions and with the conduct of ongoing as well as new trade and investment negotiations,

— development and implementation of a consistent and comprehensive communication and information strategy, promoting the Union's trade policy and measuring and raising awareness of the detail and objectives of the Union's trade policy and ongoing negotiation positions, both within and outside the Union,

— information activities and seminars for state and non-state actors (including civil society and business actors) to explain the state of play of ongoing negotiations and of the implementation of existing agreements.

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

Studies, evaluations and impact assessments in relation to trade and investment agreements and policies

Actions to ensure that the Union's trade policy is underpinned by, and takes proper account of, *ex ante* and *ex post* evaluation results, including:

— impact assessments carried out in view of possible new legislative proposals and sustainable impact assessments carried out in support of ongoing negotiations, in order to analyse the potential economic, social and environmental benefits of trade and investment agreements and, where necessary, to propose flanking measures to combat any negative outcomes for specific countries or sectors,

— evaluations of the policies and practices of the Directorate-General for Trade, to be carried out following its multiannual evaluation plan,

— expert, legal and economic studies related to ongoing negotiations and existing agreements, policy developments and trade disputes.

Trade-related technical assistance, training and other capacity-building actions towards third countries

Actions aiming to strengthen the capacity of third countries to participate in international, bilateral or bi-regional trade and investment negotiations, to implement international trade and investment agreements and to participate in the world trading system, including:

— projects involving training and capacity-building actions aimed at developing country officials and operators, mainly in the field of sanitary and phytosanitary measures, and with regard to equivalent environmental, animal welfare and social standards, thus enabling developing countries to export quality goods to the Union, which also contributes to a more level playing field,

— reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,

— management, operating, further development and promotion of the Trade Helpdesk that provides business in partner countries with information on access to Union markets and facilitates efforts by business to take advantage of market access opportunities offered by the international trading system,

— trade-related technical assistance programmes arranged in the forum of the World Trade Organisation (WTO) and other multilateral organisations, in particular WTO Trust Funds, in the framework of the Doha Development Agenda.

Market access activities supporting the implementation of the Union's market access strategy

Actions in support of the Union's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

— maintenance, operating and further development of the market access database available to economic operators via the Internet, listing trade barriers and other information affecting Union exports and Union exporters; purchase of the necessary information, data and documentation for this database,

— specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade and investment agreements, in connection with the preparation of negotiations,

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform businesses, Member States officials and other actors about trade barriers and trade policy instruments aimed at protecting the Union against unfair trading practices such as dumping or export subsidies,

— support to the European industry for the organisation of activities specifically geared towards market access issues.

Activities supporting the implementation of existing rules and monitoring of trade and investment obligations

Actions to support the implementation of existing trade and investment agreements and the enforcement of related systems that enable effective implementation of these agreements as well as the conduct of investigations and inspection visits to ensure third countries are respecting the rules, including:

— exchange of information, training, seminars and communication activities to support the implementation of existing Union legislation in the area of dual-use export controls,

— activities to facilitate investigations carried out in the context of the trade defence investigations with the aim of defending Union producers against unfair trade practices by third countries (anti-dumping, anti-subsidy and safeguards instruments) that can be harmful to the economy of the Union. In particular, activities will focus on the development, maintenance, operations and security of information technology systems supporting trade defence activities, the production of communications tools, the purchase of legal services in third countries and the conducting of expert studies,

— activities supporting the Domestic Advisory Groups monitoring the implementation of trade and investment agreements entered into force. This includes financing of the members' and experts' travel expenses and accommodation,

— activities supporting the acquisition of relevant data to form a basis for Domestic Advisory Group and Joint Consultative Committee discussions,

— activities with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion makers of civil society and stakeholders, including small and medium-sized enterprises, on external trade issues,

— activities related to the promotion and communication on trade and investment agreements, both within the Union and in partner countries. This will primarily be implemented by means of production and dissemination of audio-visual, electronic and graphical support and printed publications, subscriptions to trade relevant media and databases, translation of communication materials into non-Union languages, media-oriented actions, including new media products,

— development, maintenance and operating of information systems in support of the operational activities in the 'Trade' policy area such as: Integrated Statistical Database (ISDB), Dual-Use e-system, Market Access Database, Trade Helpdesk, Export Credit Database, SIGL and SIGL Wood systems, Civil Society platform and tools for monitoring and supporting trade and investment agreements.

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

Legal and other expert assistance

Actions to ensure that the Union's trading partners effectively adhere to and comply with obligations arising under the WTO and other multilateral and bilateral agreements, including:

— expert studies, including inspection visits, as well as specific investigations and seminars on implementation by third countries of their obligations under international trade and investment agreements,

— legal expertise, especially on questions of foreign law, required to facilitate the prosecution by the Union of its positions in WTO dispute-settlement cases, other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases,

— arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union.

Investment dispute resolution systems as established by international agreements

The following expenditure is to support:

— standing costs for the operation of Investment Court Systems (First Tribunal and Appeal Instance) and of the Multilateral Investment Court arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union,

— arbitration costs, legal expertise and fees incurred by the Union as party to disputes brought by investors under such international agreements,

— payment of a final award or of an award settlement paid to an investor in the context of such international agreements.

Activities supporting trade and investment policy

This appropriation is also intended to cover general expenditure on translations, press events, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as the maintenance of the Directorate-General for Trade and Trade Commissioner's Internet site or the development and implementation of supporting information systems and tools.

Any revenue in the context of the management by the Union of the financial responsibilities linked to investor-state dispute settlement may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Part of this appropriation is intended to cover a comprehensive approach to communications to engage the general public and all stakeholders and maximise transparency with regard to the activities of the Directorate-General for Trade. This will include engagement and dialogue events, such as press or stakeholder events, publishing of information, translations, consultations and follow-up and publications directly linked to the achievement of the objective of the activities coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as maintenance of DG TRADE's and the Trade Commissioner's websites. Activities to engage the public and all stakeholders are crucial to a transparent, successful and comprehensive trade policy.

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

Legal basis

Council and Commission Decision 98/181/EC, ECSC, Euratom of 23 September 1997 on the conclusion, by the European Communities, of the Energy Charter Treaty and the Energy Charter Protocol on energy efficiency and related environmental aspects (OJ L 69, 9.3.1998, p. 1).

Council Decision 98/552/EC of 24 September 1998 on the implementation by the Commission of activities relating to the Community market access strategy (OJ L 265, 30.9.1998, p. 31).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

20 02 03 ***Aid for trade — Multilateral initiatives***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,—	5 081 760,29

Remarks

This appropriation is intended to support multilateral programmes and initiatives in the field of trade-related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Initiatives and programmes to be funded under this appropriation will support the following actions:

Assistance for trade policy, participation in negotiations and implementation of trade and investment agreements and other trade-related initiatives

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in trade and investment negotiations, to implement trade and investment agreements and other trade-related initiatives, also to undertake follow-up actions, including on aspects of trade and sustainable development in its labour and environmental perspectives.

Research to advise policymakers how best to ensure that the specific interests of small producers and workers in developing countries are reflected across all policy areas and to promote an enabling environment for producers' access to world markets.

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 03 *(cont'd)*

This assistance is primarily targeted at the public sector, but could also include initiatives in support of responsible business conduct and fair and ethical trade.

Trade development

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation complements the Union's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the Union's geographical programmes.

The Commission will provide an annual report on implementation and results obtained and on the main outcomes and effects of aid for trade assistance. The Commission will provide information on a total figure for all aid for trade finance coming from within the general budget of the Union, and a total figure for aid for trade coming from within all 'trade-related assistance' provided.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

20 02 77 ***Pilot projects and preparatory actions***

20 02 77 02 Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
280 000	340 000	400 000	200 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The project entails the following activities:

(1) review of existing gender chapters in free trade agreements and their effectiveness;

(2) designing a questionnaire to obtain information on the impact of trade agreements and the barriers to trade for women-owned/led firms;

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 77 *(cont'd)*

20 02 77 02 *(cont'd)*

(3) training of interviewers in the selected Member States and partner countries;

(4) interviews and related data quality control;

(5) compilation of a database;

(6) drafting of a report summarising the main findings;

(7) drafting of a model chapter on gender in free trade agreements.

The survey will capture variables on women ownership, women in management and female employment in exporting firms. It will be representative at Union level by firm size and export sector, with interviews across all Member States and in selected third countries (to be defined in consultation with DG Trade).

The survey will capture trade barriers with all current trading partners of firms with additional questions on specific trade agreements that have recently been concluded or are in the process of negotiation or renegotiation. The list of such agreements for which more detailed information will be captured will be defined in consultation with DG Trade.

The survey will cover regulatory and procedural trade barriers, existing information gaps as well as the firms' recommendations for improvements. These will be captured by product and partner country and can as such be attributed to specific free trade agreements and, depending on the type of issue reported, to specific provisions therein.

The data collected is novel and unique. This pilot project reflects strong demand from trade negotiators (including at the World Trade Organisation), who would like to better include the gender dimension in trade policy-making but lack the data and evidence base to do so.

The pilot project adopted in 2018 will enter into its final phase in 2019.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 21

INTERNATIONAL COOPERATION AND DEVELOPMENT

TITLE 21

INTERNATIONAL COOPERATION AND DEVELOPMENT

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA	291 056 843	291 056 843	286 222 682	286 222 682	401 340 517,49	401 340 517,49
21 02	DEVELOPMENT COOPERATION INSTRUMENT (DCI)	3 105 662 812	2 714 270 463	2 893 577 248	2 660 399 473	3 100 784 144,43	2 568 348 628,35
21 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS	138 124 454	113 000 000	135 400 860	120 000 000	135 595 497,47	122 084 077,38
21 05	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS	73 900 000	63 800 000	65 900 000	64 200 000	72 987 192,—	64 256 807,46
	Reserves (40 02 41)			*6 250 000*			
		73 900 000	63 800 000	72 150 000	64 200 000	72 987 192,—	64 256 807,46
21 06	INSTRUMENT FOR NUCLEAR SAFETY COOPERATION	32 154 049	40 000 000	31 505 663	44 000 000	53 050 055,—	71 313 612,42
21 07	THE EUROPEAN UNION-GREENLAND PARTNERSHIP	32 640 000	32 110 000	32 110 000	32 038 000	31 630 000,—	29 938 634,—
21 08	DEVELOPMENT AND COOPERATION WORLDWIDE	43 228 000	42 244 468	41 712 000	35 915 013	36 357 041,65	27 651 713,97
21 09	COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME	p.m.	5 000 000	p.m.	6 054 387	0,—	14 292 477,86
	Title 21 — Total	**3 716 766 158**	**3 301 481 774**	**3 486 428 453**	**3 248 829 555**	**3 831 744 448,04**	**3 299 226 468,93**
	Reserves (40 02 41)			***6 250 000***			
		3 716 766 158	**3 301 481 774**	**3 492 678 453**	**3 248 829 555**	**3 831 744 448,04**	**3 299 226 468,93**

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

TITLE 21

INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA					
21 01 01	***Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area***					
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	69 009 549	67 947 892	67 541 571,55	97,87
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	83 238 496	81 017 107	78 248 770,47	94,01
	Article 21 01 01 — Subtotal		152 248 045	148 964 999	145 790 342,02	95,76
21 01 02	***External personnel and other management expenditure in support of the 'International cooperation and development' policy area***					
21 01 02 01	External personnel — Headquarters	5.2	2 505 315	2 585 400	2 756 615,62	110,03
21 01 02 02	External personnel — Union delegations	5.2	2 683 509	2 775 723	2 655 285,24	98,95
21 01 02 11	Other management expenditure — Headquarters	5.2	4 330 495	4 330 495	4 544 289,86	104,94
21 01 02 12	Other management expenditure — Union delegations	5.2	3 507 282	3 541 773	3 628 173,—	103,45
	Article 21 01 02 — Subtotal		13 026 601	13 233 391	13 584 363,72	104,28
21 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International cooperation and development' policy area***					
21 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 626 457	4 392 376	5 811 752,37	125,62

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA
(cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
21 01 03	*(cont'd)*					
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	16 420 172	16 710 758	15 346 832,72	93,46
	Article 21 01 03 — Subtotal		21 046 629	21 103 134	21 158 585,09	100,53
21 01 04	***Support expenditure for operations and programmes in the 'International cooperation and development' policy area***					
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	87 647 486	86 064 960	85 356 191,62	97,39
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 573 850	10 337 861	10 112 369,66	95,64
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 300 000	2 300 000	2 200 000,—	95,65
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 475 951	1 461 337	1 446 473,89	98,00
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	264 281	285 000	250 204,72	94,67
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	110 548 335,08	
21 01 04 08	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	8 094 196,69	
	Article 21 01 04 — Subtotal		102 261 568	100 449 158	218 007 771,66	213,19
21 01 06	***Executive agencies***					
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 474 000	2 472 000	2 799 455,—	113,16
	Article 21 01 06 — Subtotal		2 474 000	2 472 000	2 799 455,—	113,16
	Chapter 21 01 — Total		**291 056 843**	**286 222 682**	**401 340 517,49**	**137,89**

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 01 Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area

21 01 01 01 Expenditure related to officials and temporary staff — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
69 009 549	67 947 892	67 541 571,55

21 01 01 02 Expenditure related to officials and temporary staff — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
83 238 496	81 017 107	78 248 770,47

21 01 02 External personnel and other management expenditure in support of the 'International cooperation and development' policy area

21 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 505 315	2 585 400	2 756 615,62

21 01 02 02 External personnel — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 683 509	2 775 723	2 655 285,24

21 01 02 11 Other management expenditure — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 330 495	4 330 495	4 544 289,86

21 01 02 12 Other management expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 507 282	3 541 773	3 628 173,—

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International cooperation and development' policy area

21 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 626 457	4 392 376	5 811 752,37

21 01 03 02 Buildings and related expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
16 420 172	16 710 758	15 346 832,72

21 01 04 Support expenditure for operations and programmes in the 'International cooperation and development' policy area

21 01 04 01 Support expenditure for the Development Cooperation Instrument (DCI)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
87 647 486	86 064 960	85 356 191,62

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external personnel at headquarters is limited to EUR 7 549 714. This estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed under this item,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 01 *(cont'd)*

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 02.

21 01 04 03 Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
10 573 850	10 337 861	10 112 369,66

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 1 613 273. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed under this item,

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 03 *(cont'd)*

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 04.

21 01 04 04 Support expenditure for the Instrument contributing to Stability and Peace (IcSP)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 300 000	2 300 000	2 200 000,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 04 *(cont'd)*

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, information technology and telecommunications, and renting of accommodation directly resulting from the presence in delegations of the external personnel remunerated from the appropriations against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 05.

21 01 04 05 Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 475 951	1 461 337	1 446 473,89

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 05 *(cont'd)*

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 968 300. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology and telecommunications relating to the external personnel financed under this item,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 06.

21 01 04 06 Support expenditure for the European Union-Greenland partnership

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
264 281	285 000	250 204,72

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 06 *(cont'd)*

This appropriation is intended to cover support expenditure under Article 21 07 01.

21 01 04 07 Support expenditure for the European Development Fund (EDF)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	110 548 335,08

Remarks

This appropriation is intended to cover administrative support expenditure as decided under the European Development Funds.

Any revenue from the European Development Fund contributing to the cost of support measures entered in Article 6 3 2 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 131 020 585.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21(2) thereof.

21 01 04 08 Support expenditure for trust funds managed by the Commission

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	8 094 196,69

Remarks

This appropriation is intended to cover the management costs of the Commission, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each trust fund have started to be used as decided under the Article 235(5) of the Financial Regulation.

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 08 *(cont'd)*

Any revenue from the Trust Funds contributing to the cost of support measures entered in Article 6 3 4 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Articles 21(2) and 187(7) thereof.

21 01 06 ***Executive agencies***

21 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 474 000	2 472 000	2 799 455,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of higher education of the 'Erasmus+' programme (Heading 4) entrusted to the Agency, under Chapter 21 02. The mandate of the Agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which DCI beneficiaries are involved.

The Agency will also receive an annual contribution to be financed from Article 21 02 09 appropriations. This will allow the continuation of the programme Intra-Africa Mobility aiming to facilitate the student mobility in Africa, which was financed until 2013 through the 10th European Development Fund.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 06 *(cont'd)*

21 01 06 01 *(cont'd)*

The establishment plan of the Agency is set out in Annex 'Staff' to this Section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013, delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the European Development Fund allocations.

The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 8-9 December 2007.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02	DEVELOPMENT COOPERATION INSTRUMENT (DCI)								
21 02 01	***Cooperation with Latin America***	4	360 928 415	267 589 959	348 496 260	233 097 181	337 485 569,—	220 263 873,18	82,31
21 02 02	***Cooperation with Asia***	4	794 388 665	650 000 000	809 848 013	441 268 119	804 137 939,82	336 597 717,58	51,78
21 02 03	***Cooperation with Central Asia***	4	151 706 054	85 000 000	151 513 771	72 970 655	26 932 161,85	44 943 405,42	52,87
21 02 04	***Cooperation with the Middle East***	4	178 531 328	100 000 000	83 196 862	39 512 058	85 395 086,—	45 798 481,55	45,80
21 02 05	***Cooperation with Afghanistan***	4	199 417 199	170 000 000	199 417 199	143 024 026	287 992 500,—	259 845 730,43	152,85
21 02 06	***Cooperation with South Africa***	4	22 293 472	42 000 000	20 000 000	26 686 637	62 927 041,—	25 454 825,71	60,61
21 02 07	***Global public goods and challenges and poverty reduction, sustainable development and democracy***								
21 02 07 01	Environment and climate change	4	224 576 156	132 600 000	202 400 645	138 520 000	175 210 333,62	101 894 768,89	76,84
21 02 07 02	Sustainable energy	4	99 412 181	45 000 000	89 955 842	65 000 000	78 523 242,—	26 015 608,31	57,81
21 02 07 03	Human development	4	238 149 346	217 000 000	205 874 058	179 400 000	161 411 179,—	155 125 347,44	71,49
21 02 07 04	Food and nutrition security and sustainable agriculture	4	231 563 021	150 000 000	217 393 286	140 000 000	190 277 600,91	137 937 027,66	91,96
21 02 07 05	Migration and asylum	4	56 748 845	110 000 000	51 531 564	130 000 000	396 200 994,85	57 922 282,77	52,66
	Article 21 02 07 — Subtotal		850 449 549	654 600 000	767 155 395	652 920 000	1 001 623 350,38	478 895 035,07	73,16
21 02 08	***Financing initiatives in the area of development by or for civil society organisations and local authorities***								
21 02 08 01	Civil society in development	4	230 999 756	175 700 000	205 954 810	150 800 000	192 492 722,58	143 264 395,62	81,54
21 02 08 02	Local authorities in development	4	73 208 919	41 900 000	68 651 603	39 900 000	63 310 996,—	24 421 988,63	58,29
	Article 21 02 08 — Subtotal		304 208 675	217 600 000	274 606 413	190 700 000	255 803 718,58	167 686 384,25	77,06

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 09	***Pan-African programme to support the Joint Africa-European Union Strategy***	4	133 966 165	100 000 000	130 820 662	105 041 165	109 200 560,—	64 582 215,85	64,58
21 02 20	***Erasmus+ — Contribution from the development cooperation instrument (DCI)***	4	103 888 290	104 887 435	102 428 673	103 495 100	115 636 708,63	97 869 437,23	93,31
21 02 30	***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***	4	340 000	340 000	344 000	340 000	668 705,—	668 705,—	196,68
21 02 40	***Commodities agreements***	4	2 500 000	2 500 000	2 500 000	2 500 000	4 980 804,17	4 980 803,58	199,23
21 02 51	***Completion of actions in the area of development cooperation (prior to 2014)***								
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	p.m.	10 000 000	p.m.	10 000 000	0,—	16 277 533,57	162,78
21 02 51 02	Cooperation with developing countries in Latin America	4	p.m.	36 383 916	p.m.	50 000 000	0,—	110 703 260,26	304,26
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	p.m.	75 000 000	p.m.	337 765 334	0,—	334 164 415,33	445,55
21 02 51 04	Food security	4	p.m.	40 000 000	p.m.	55 000 000	0,—	80 111 431,21	200,28
21 02 51 05	Non-state actors in development	4	p.m.	32 000 000	p.m.	35 000 000	0,—	51 115 972,01	159,74
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	p.m.	57 100 000	p.m.	50 000 000	0,—	71 391 570,91	125,03
21 02 51 07	Human and social development	4	p.m.	3 500 000	p.m.	14 350 250	0,—	39 372 445,04	1 124,93
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	4	p.m.	60 500 000	p.m.	85 163 000	0,—	110 572 203,20	182,76
	Article 21 02 51 — Subtotal		p.m.	314 483 916	p.m.	637 278 584	0,—	813 708 831,53	258,74

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77	***Pilot projects and preparatory actions***								
21 02 77 01	Preparatory action — Cooperation with middle-income group countries in Latin America	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	p.m.	p.m.	892 157	0,—	625 935,37	
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	p.m.	p.m.	150 000	0,—	93 844,28	
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	154 730,—	
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	p.m.	p.m.	p.m.	0,—	78 972,—	
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	1 650 066	0,—	103 659,89	

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77	*(cont'd)*								
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	500 000	p.m.	500 000	0,—	0,—	0
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	135 904,—	
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	500 000	p.m.	350 000	0,—	0,—	0
21 02 77 17	Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	4	p.m.	140 000	p.m.	950 000	0,—	1 540 503,93	1 100,36
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	p.m.	p.m.	p.m.	387 828	0,—	0,—	
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	4	p.m.	p.m.	p.m.	372 604	0,—	1 200 209,50	
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	p.m.	p.m.	494 423	0,—	394 423,—	

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	150 000	p.m.	p.m.	0,—	1 350 000,—	900,00
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	p.m.	126 653	p.m.	268 870	0,—	0,—	0
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	4	p.m.	p.m.	p.m.	1 275 000	750 000,—	675 000,—	
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	4	p.m.	80 000	p.m.	400 000	750 000,—	700 000,—	875,00
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	4	p.m.	350 000	p.m.	500 000	1 500 000,—	0,—	0
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	4	p.m.	550 000	p.m.	500 000	1 500 000,—	0,—	0
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	4	p.m.	500 000	p.m.	500 000	1 000 000,—	0,—	0

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	4	p.m.	500 000	p.m.	500 000	1 000 000,—	0,—	0
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	p.m.	p.m.	1 500 000,—	0,—	
21 02 77 31	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	4	p.m.	225 000	1 200 000	850 000	0,—	0,—	0
21 02 77 32	Preparatory action — Young European volunteers for development	4	p.m.	p.m.	1 000 000	500 000			
21 02 77 33	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	4	350 000	300 000	450 000	225 000			
21 02 77 34	Pilot project — Trees for Africa	4	p.m.	p.m.	600 000	300 000			
21 02 77 35	Pilot project — Extension of the universal health coverage in Mauritania	4	1 195 000	597 500					
21 02 77 36	Preparatory action — Investing in sustainable peace and community rebuilding in the Cauca region of Colombia	4	1 500 000	750 000					
	Article 21 02 77 — Subtotal		3 045 000	5 269 153	3 250 000	11 565 948	8 000 000,—	7 053 181,97	133,86
	Chapter 21 02 — Total		**3 105 662 812**	**2 714 270 463**	**2 893 577 248**	**2 660 399 473**	**3 100 784 144,43**	**2 568 348 628,35**	**94,62**

Remarks

The primary objective of the Union's development policy is poverty reduction, as laid down in the Treaty. The European Consensus on Development provides the general policy framework, guidance and the focus to direct implementation of Regulation (EU) No 233/2014.

These appropriations are intended to cover activities concerning the pursuit of poverty reduction, sustainable economic, social and environmental development and consolidating and supporting democracy, the rule of law, good governance, human rights and the relevant principles of international law, including those reflected in the Millennium Development Goals and in the emerging post-2015 international development framework. Synergies with other Union external instruments will be sought where appropriate, without any loss of focus on the above basic objectives.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

In principle, 100 % of expenditure in the geographic programmes and at least 95 % of expenditure in the thematic programmes and 90 % of expenditure in the pan-African programme must conform to the OECD/DAC criteria for Official Development Assistance.

As a general rule, at least 20 % of appropriations should be used for basic social services and secondary education. Moreover, the DCI should contribute to the objective of addressing at least 20 % of the Union budget to a low carbon and climate-resilient society.

21 02 01 Cooperation with Latin America

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
360 928 415	267 589 959	348 496 260	233 097 181	337 485 569,—	220 263 873,18

Remarks

The purpose of development cooperation under this article is primarily its contribution to support the promotion of democracy, good governance, equality, respect for human rights and for the rule of law, and fostering sustainable development and economic integration, as well as to achieving the 2030 Agenda for Sustainable Development.

The Commission must continue to report annually on the benchmark used in the past for the assistance to developing countries that is to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as part of overall donor support for the social sectors and that a degree of flexibility must be the norm. Moreover, the Commission will endeavour to ensure that a benchmark of 20 % of its assistance under the DCI will be dedicated to basic social services, with a focus on health and education, and to secondary education, this being an average across all geographical areas, and recognising that here too a degree of flexibility must be the norm, for example where exceptional assistance is involved. This appropriation is intended to cover cooperation schemes in developing countries, territories and regions in Latin America in order to:

— contribute to the achievement of the 2030 Agenda for Sustainable Development in the region,

— support trade union, non-governmental organisations and local initiatives to monitor the impact to the investments on the national economy, particularly respect for labour, environmental, social and human rights standards,

— support gender equality, through supporting actions to combat harmful traditional practices such as child marriage, and women empowerment,

— promote and invest in civil society organisations, in particular women's rights organisations, with the aim of supporting women's and girls' rights to sexual and reproductive health,

— foster the development of civil society,

— combat poverty and social exclusion and promote social cohesion,

— contribute to improve social standards with focus on education, including education and vocational training for employment, and health, and to the improvement of social protection schemes,

— promote a more favourable climate for economic expansion and enhanced productive sector, encourage the transfer of know-how, promote contact and collaboration between business players bi-regionally,

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 01 *(cont'd)*

— promote private sector development, including a SME-friendly business climate via i.e. legal property rights, reducing unnecessary administrative burden, improving access to credit and improving associations of small and medium-sized enterprises,

— support efforts towards food security and combat malnutrition,

— support regional integration; in Central America, foster the region's development via enhanced benefits derived from the EU-Central America association agreement,

— promote the sustainable use of natural resources, including water, and the combating of climate change (mitigation and adaptation),

— support efforts for improving good governance and help consolidate democracy, human rights and the rule of law,

— promote policy reform particularly in the area of justice and security and support related actions to enhance development of countries and regions.

Where assistance is delivered through budget support, the Commission will support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency.

Appropriations under this article are subject to evaluations that will include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations will be used in the formulation of subsequent measures financed with these appropriations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 02 ***Cooperation with Asia***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
794 388 665	650 000 000	809 848 013	441 268 119	804 137 939,82	336 597 717,58

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 02 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular in countries where the poorest and most fragile live, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on irregular migration, economic and social governance and development, improving the human rights situation, democratisation, gender equality, youth, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, regional cooperation, trade, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action. Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

This appropriation is intended to include actions related to inclusive and sustainable growth for human development. Sectors that may be addressed include:

— migration,

— gender equality and youth,

— social protection and jobs, and universal access to health and education,

— business environment, regional integration and world markets,

— sustainable agriculture, nutrition and energy,

— climate change and environment,

— encouraging social cohesion, in particular social inclusion, fair income distribution, decent work and equity,

— establishing inclusive partnerships around trade, investment, aid, migration, civil registration, research, innovation and technology,

— supporting an active and organised civil society for development and fostering public private partnerships,

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 02 *(cont'd)*

— supporting climate change mitigation and adaptation, the promotion of sustainable consumption and production as well as investments in clean technologies, sustainable energies, transport, sustainable agriculture and fisheries, the protection of and enhancement of biodiversity and ecosystem services, including water, sanitation and forests, and decent job including creation for young people and women, in the green economy,

— encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,

— contributing to preventing and responding to health risks, including those originating at the interface between animals, humans and their various environments,

— supporting disaster preparedness and post-disaster long-term recovery, including in the field of food and nutrition security and assistance to uprooted people,

— strengthening the capacity to provide universal access to basic social services particularly in health and education.

This appropriation will address actions related to:

— democracy, human rights, including freedom of religion and belief, children's and women's rights and the rule of law,

— gender equality and the empowerment of women and girls,

— public sector management,

— tax policy and administration,

— corruption and transparency,

— civil society and local authorities,

— building and strengthening legitimate, effective and accountable public institutions and bodies, through promotion of institutional reforms (including on good governance and anti-corruption, public financial management, taxation and public administration reform) and legislative, administrative and regulatory reforms in line with international standards, in particular in fragile States and countries in conflict and post-conflict situations,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 02 *(cont'd)*

— in the context of the security and development nexus, fighting against corruption and organised crime, production, consumption and trafficking of drugs and against other forms of trafficking, and supporting efficient border management and cross-border cooperation and improving civil registration.

The purpose of development cooperation under this heading is its contribution to achieving the Sustainable Development Goals without losing sight of the unfinished Millennium Development Goals as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, fostering sustainable development and economic integration and promoting conflict prevention, conflict resolution and reconciliation.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 03 ***Cooperation with Central Asia***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
151 706 054	85 000 000	151 513 771	72 970 655	26 932 161,85	44 943 405,42

Remarks

This appropriation is intended to cover help to eradicate poverty and contribute to the creation of conditions for sustainable and inclusive economic and social development, social cohesion, democratisation and the improvement of people's lives. Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

The bilateral programmes will focus on promoting sustainable growth, integrated rural development, income-generating opportunities and jobs creation in rural areas, and fostering food security; reforms in the area of rule of law, promoting democratisation and human rights, transparency and anti-corruption measures, and supporting public finance management; the establishment of an effective system of education focused on quality secondary and vocational education matching job market needs; support to the health sector through improved access to equitable and quality health services and support to economic investments.

Regional programmes aim at supporting a broad-based process of dialogue and collaboration between Central Asian countries, notably in areas sensitive for overall security and stability.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 03 *(cont'd)*

The programmes will be implemented with a steady focus on those most in need. Cross-cutting issues, such as environment and climate change, disaster risk reduction, local governance, anti-corruption, human rights, including freedom of religion and belief, gender equality, and youth will be mainstreamed in all Union programmes.

When and where governance reform efforts of a meaningful nature and genuine democratisation processes exist, providing support for them will be a priority. Similarly, allocations to border management and anti-drugs programmes will depend on the outlook for achieving significant results. Cooperation with civil society will be a major element of cooperation. Increasingly, collaboration with Member States' agencies to implement these programmes will be considered as well as blending with resources from international financing institutions.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 04 ***Cooperation with the Middle East***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
178 531 328	100 000 000	83 196 862	39 512 058	85 395 086,—	45 798 481,55

Remarks

Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 04 *(cont'd)*

Emphasis must be placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of expression, freedom of assembly, freedom of the press and media, freedom of religion and belief, including the right to relinquish beliefs, and promoting and protecting digital freedoms, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, strengthening health systems, in particular with a view to eradicating polio following the latest outbreaks in Syria, the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the fight against climate change and the promotion of digital freedoms in connection with internet and information and communication technology use.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, LGBTI people, ethnic and religious minorities, atheists and people with disabilities.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation may include actions related to:

— democracy, human rights and the rule of law,

— strengthening the capacity to provide universal access to basic social services particularly in health and education,

— encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,

— gender equality and the empowerment of women and girls,

— public sector management,

— tax policy and administration,

— corruption and transparency,

— civil society and local authorities,

— security and development nexus,

— support for microcredit schemes,

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 04 *(cont'd)*

— capacity building to assist agricultural producers in developing countries to meet Union hygiene and phytosanitary standards necessary for access to the Union market,

— support for refugees and displaced populations,

— promoting social development, social cohesion and fair income distribution.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 05 ***Cooperation with Afghanistan***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
199 417 199	170 000 000	199 417 199	143 024 026	287 992 500,—	259 845 730,43

Remarks

This appropriation is intended to cover Union operations in the framework of the Afghanistan reconstruction process.

Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

This appropriation is also intended to support the Union contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the European Community at the Tokyo Conference in January 2002.

This appropriation is also intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The Union should increase its financial assistance in Afghanistan for areas such as health (construction and renovation of hospitals, prevention of child mortality, strengthening of health systems, eradicating polio in what is one of the last 'endemic' countries) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 05 *(cont'd)*

Part of this appropriation will be used for the protection of human rights, including freedom of religion and belief.

Part of this appropriation is intended to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 06 ***Cooperation with South Africa***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 293 472	42 000 000	20 000 000	26 686 637	62 927 041,—	25 454 825,71

Remarks

This appropriation is intended to cover assistance to the Government of South Africa in reducing unemployment, in transforming the education, training and innovation system so that it can contribute to improved economic performance of the country (60 % of learners drop out before taking their end of school exam, and only 12 % of learners receive a qualification for entry to university), and to assist South Africa in fulfilling its developmental and transformative role, including improving service delivery.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 06 *(cont'd)*

South Africa's growth trajectory has not absorbed labour at the required scale, and the lack of access to the labour market and to wage income has hampered efforts to reduce poverty, unemployment and inequality. The unemployment rate stands at approximately 27 % of the overall labour force, and at more than 50 % for the youth (15-24 years old). There were also 14 million people not in education employment or training (NEETs), which represents 39 % of the working age population. South Africa's mismatch between the demand for semi-skilled or skilled labour and the oversupply of unskilled or low-skilled workers is a key factor in the high unemployment. Moreover, lack of coordination in the planning and implementation of the South African National System of Innovation among various state authorities and the insufficient level of linkage between academia and research on the one hand and industry on the other are main impediments that prevent South Africa from addressing poverty reduction and inclusive growth. Inclusive growth is also hampered by dysfunctionality at local government level and municipalities' inability to assure stable and quality basic services, which are not a conducive environment for local economic development and job creation.

Part of this appropriation is expected to contribute to: (a) promoting employability in South Africa through improving relevant education opportunities, as well as employment and matching opportunities through enhancing skills development and placement assistance; (b) increasing access to technical and vocational education and training as well as its quality and relevance for the labour market; and (c) strengthening work integrated learning.

Part of this appropriation will be used to build on lessons learnt from previous experiences to extract greater social and economic benefits from science, technology and innovation for all South Africans.

Part of this appropriation is also expected to contribute to improving local authorities' capacity to provide access to essential services and thereby to address poverty and inequality through enhanced public finance management, governance, public participation and innovation. The support could focus on the use of innovation as a tool to enhance capacity to deliver basic services.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 ***Global public goods and challenges and poverty reduction, sustainable development and democracy***

Remarks

This programme is intended to benefit primarily the poorest and least developed countries and the most disadvantaged sections of the population in countries covered by Regulation (EU) No 233/2014.

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

This appropriation is intended to cover poverty reduction and fostering sustainable development as a component under the 'Global Public Goods and Challenges' programme. The objective of the programme is to support inclusive sustainable development by addressing the main global public goods and challenges in a flexible and cross-cutting manner. The main areas of action include environment and climate change, sustainable energy, human development (including health, education, gender, equality, identity, employment, skills, social protection, social inclusion, and economic-development-related aspects such as growth, jobs, trade and private-sector engagement), food and nutrition security, sustainable agriculture, and migration and asylum. This thematic programme will also enable a swift response to be made to unforeseen events and global crises affecting the poorest populations. By promoting synergies across the various sectors, the 'Global Public Goods and Challenges' programme will reduce fragmentation of Union development cooperation and increase coherence and complementarity with other Union programmes and instruments. At least 50 % of the funds, prior to the use of the markers based on OECD methodology (Rio markers), should serve for climate action and environment-related objectives.

21 02 07 01 Environment and climate change

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
224 576 156	132 600 000	202 400 645	138 520 000	175 210 333,62	101 894 768,89

Remarks

This appropriation is intended to provide financial support to actions under the 'Environment and climate change subtheme', of the 'Global Public Goods and Challenges' programme.

It will be used in particular to finance initiatives in the following areas: climate change adaptation and mitigation and transition to climate resilient low-carbon societies in particular by supporting the implementation of the nationally determined contributions to climate action prepared by all Parties to the United Nations Framework Convention on Climate Change in view of the Paris Agreement; the reduction of emissions from deforestation and soil, land and forest degradation, and the development of ecosystem-based approaches to climate change adaption, resilience and disaster risk reduction; valuation, protection, enhancement and sustainable management of natural capital (e.g. biodiversity, ecosystem services, forests, land, water resources, including tran-boundary basins); transformation towards an inclusive green and circular economy; integration of environment, climate change and disaster risk reduction in the Union's development cooperation programmes; international governance of environment and climate. Attention will be paid to relevant governance issues and support be given to the pursuit of relevant global targets, such as sustainability goals set within a post-2015 development framework. This appropriation will also be used to encourage public-private partnerships to fight climate change and support green energy projects in the infrastructure, telecommunications and other sectors.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 01 *(cont'd)*

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 02 Sustainable energy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
99 412 181	45 000 000	89 955 842	65 000 000	78 523 242,—	26 015 608,31

Remarks

This appropriation is intended to cover provision of financial support to actions under the 'Sustainable energy subtheme' of the 'Global Public Goods and Challenges' programme.

It will be used for promoting access to reliable, secure, affordable, climate-friendly and sustainable energy services as a key driver for poverty eradication and inclusive growth and development with a special emphasis on the use of local and regional renewable energy sources and on ensuring access for poor people in remote regions. Investments and public-private partnerships to improve energy efficiency in generation, transmission, distribution and smart use of energy including through supporting implementation of innovative projects in poor urban and semi-urban communities will be also supported. Likewise, actions for building strategic alliances to achieve sustainable energy goals through facilitating dialogue and coordination with key players and other donors are envisaged.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 03 Human development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
238 149 346	217 000 000	205 874 058	179 400 000	161 411 179,—	155 125 347,44

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 03 *(cont'd)*

Remarks

This appropriation is intended to provide financial support to actions in developing countries under the 'Human development subtheme', covering health, education, children's rights, culture, gender issues and other aspects of human development, of the 'Global Public Goods and Challenges' programme. It should primarily benefit the poorest sections of the populations in the countries it covers, on the basis of the 'no one left behind' principle.

The health component will support the implementation of Sustainable Development Goal 3 (Ensure healthy lives and promote well-being for all at all ages), namely universal access to good quality essential health services, child and maternal health, sexual and reproductive health and rights, access to family planning, eradicating polio, protection against and treatment of HIV/AIDS, tuberculosis, malaria and other poverty-related and neglected diseases, and access to psychological support for victims of violence.

The appropriation can also be used for activities in support of children and young people, especially those which seek to ensure full enjoyment of rights and to empower young people more generally, focusing on young girls in particular: health and education (including comprehensive sexuality education); non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

Equal access and quality of education will be supported as part of the implementation of Sustainable Development Goal 4 (Ensure inclusive and equitable quality education and promote lifelong learning opportunity for all), including for migrants, women and girls, children with disabilities and people from countries suffering from protracted crises, with an emphasis on countries furthest from achieving global targets.

Following the Commission's Joint Communication to the European Parliament and the Council 'Towards an EU strategy on international cultural relations' (JOIN(2016) 29 final), culture will be supported as engine for development and catalyst for social inclusion, societal resilience and pluralism, peaceful coexistence and mutual respect.

Gender equality issues will be supported to back achievement of Sustainable Development Goal 5 (Achieve gender equality and empower all women and girls).

Measures aimed to help governments to enhance mobilisation and effective use of domestic revenue for sustainable human development will also be supported.

In relation to gender equality, programmes to promote women's and girls' economic and social empowerment will be supported.

Addressing sexual and gender-based violence and supporting victims will also be priorities. Helping to eradicate gender-biased sex selection practices will also be among the objectives.

In line with the Union's guidelines on the promotion and protection of the rights of the child, the appropriation can also be used to empower young people more generally, focusing on young women in particular: The appropriation can also be used for activities in support of health and education; non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 03 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission will support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 04 Food and nutrition security and sustainable agriculture

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
231 563 021	150 000 000	217 393 286	140 000 000	190 277 600,91	137 937 027,66

Remarks

This appropriation is intended to provide financial support to actions under the 'Food and nutrition security and sustainable agriculture subtheme', of the 'Global Public Goods and Challenges' programme.

In the area of food and nutrition security and sustainable agriculture, the overall objective is to improve food security for the poorest and more vulnerable, to help eradicate poverty and hunger for current and future generations and to better address under-nutrition thereby reducing child mortality. This objective will be pursued in line with the Union policy which focuses on enhancing the incomes of smallholder farmers, the resilience of vulnerable communities and on helping partner countries ensure availability and access to nutritious foods during pregnancy and early childhood, and access to basic nutrition services and a safe and healthy environment so as to reduce the number of stunted children by 7 million by 2025. As food security is a global challenge, the 'Global Public Goods and Challenges' programme will focus on activities and approaches to address global public goods and challenges that provide strong multiplier to the agricultural, livestock and fisheries sector, the food and nutrition security situation of households, the quality of diets of children and women, the rural economy and food systems, and the resilience of the most vulnerable households to shocks and stresses. This will complement and add value to the support provided through geographical programmes.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 04 *(cont'd)*

The following three components are included in the theme:

— *Component 1: Generating and exchanging knowledge and fostering innovation* that will generate and apply new knowledge to the challenges of food and nutrition security mainly at international and continental levels. This component will work with existing global and regional initiatives, but also envisages new partnerships that are needed to ensure that knowledge generated by research is used by beneficiaries to improve their income and livelihoods, and quality of diets,

— *Component 2: Strengthening and promoting governance and capacity at the global, continental, regional and national levels, for all relevant stakeholders.* This component will support international initiatives addressing food and nutrition security, including land, sustainable fisheries, and improve the effectiveness of dialogue on food and nutrition security issues. It will also foster a coordinated international effort to generate reliable, accessible and timely information and analytical capacity to support evidence-based policymaking and to strengthen and/or set up sustainable regional and national information systems for food security (ISFS) institutions. This component may also support capacity development initiatives of stakeholders such as civil society organisations, farmers' organisations and other inter-professional groups along the value chain,

— *Component 3: Supporting the poor and nutrition-insecure to react to crises and strengthen resilience.* This component will provide support to countries where there will not be bilateral programmes under geographical programming, to countries which suffer from the consequences from a major unforeseen crisis and/or shock, including natural and man-made disasters, epidemics and major food and nutrition crises in fragile and food crisis prone countries, this component will also support innovative approaches to identify and manage risks, strengthen prevention of undernutrition and to build resilience. Where relevant, interventions will be also designed in order to enhance synergies and complementarities between humanitarian and development interventions. Joint analysis of the situation performed by humanitarian and development stakeholders will be encouraged.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 05 Migration and asylum

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 748 845	110 000 000	51 531 564	130 000 000	396 200 994,85	57 922 282,77

Remarks

This appropriation is intended to cover implementation of initiatives under the 'migration and asylum' thematic area of the 'Global Public Goods and Challenges' programme with the aim of enhancing the governance and maximising the development impact of migration and mobility.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 05 *(cont'd)*

In particular, the 'Global Public Goods and Challenges' programme in the area of migration and asylum aims to enhance the governance of migration in and by developing countries, placing particular attention on maximising the positive impact and minimising the negative impact of migration and mobility on development in low- and middle-income countries of origin and destination. In this sense, the programme will support the implementation of the migration related Sustainable Development Goals, including in particular target 10.7 on facilitating orderly, safe regular and responsible migration and mobility. Initiatives launched will contribute to the implementation of Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 13 May 2015 entitled 'A European Agenda on Migration' (COM(2015) 240 final), including notably the priorities set out in Communication from the Commission to the European Parliament, the European Council, the Council and the European Investment Bank of 7 June 2016 on establishing a new Partnership Framework with third countries under the European Agenda on Migration (COM(2016) 385 final). Protection and promotion of the human rights of migrants, including access to services such as health, and support for the Union commitments to ensure policy coherence for development on migration will be pursued as cross-cutting objectives. Activities funded under this budget line must be in line with the primary objective of the Union's development policy, which is poverty reduction.

The programme will focus on initiatives at global level as well as multi-regional level (e.g. to support cooperation along south-south or south-north migratory routes). A limited number of national projects to support new cooperation activities with priority countries for the Union's external migration policy may also be launched.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 08 ***Financing initiatives in the area of development by or for civil society organisations and local authorities***

Remarks

This appropriation is intended to support development initiatives in developing countries carried out by or for civil society organisations and local authorities originating in the Union and partner countries, as well as to strengthen their capacity to contribute to the policymaking process and to ensure accountability and transparency.

Particular attention will be paid to supporting civil society and local authorities and to promoting dialogue, an enabling environment for citizens' participation, with due regard for the gender perspective and women's empowerment, reconciliation and institution-building, including at local and regional level.

21 02 08 01 Civil society in development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
230 999 756	175 700 000	205 954 810	150 800 000	192 492 722,58	143 264 395,62

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 01 *(cont'd)*

Remarks

This appropriation is intended to cover support for initiatives to strengthen civil society organisations in partner countries and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11) when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed will be primarily carried out by civil society organisations. Where appropriate, in order to ensure their effectiveness, initiatives may be carried out by other actors for the benefit of the civil society organisations, so as to contribute to:

— an inclusive and empowered society, including from a gender equality perspective, in partner countries through strengthened civil society organisations,

— an increased capacity of European and southern civil society networks, platforms and alliances to ensure a substantive and continued policy dialogue in the field of development and to promote democratic governance and empowerment of women, if possible, through implementing gender budgeting in all policy areas,

— an increased level of awareness of Union citizens regarding development issues and mobilising active public support for poverty reduction and sustainable development strategies in partner countries.

Possible activities to be supported by this programme:

— interventions in partner countries which support vulnerable and marginalised groups by providing basic services delivered through civil society organisations, including providing comprehensive sex education and sexual and reproductive health care services, enabling CSOs to provide information and legal abortion services and to advocate for safe and legal abortion care in their country,

— capacity development of the targeted actors complementary to support granted in the framework of the national programme, actions aiming at:

  — creating enabling environment for citizen participation and civil society action and the capacity of civil society organisations to participate effectively in policy formulation and in the monitoring of policy implementation processes,

  — facilitating an improved dialogue and better interaction between civil society organisations, local authorities, the State and other development actors in the context of development,

— coordination, capacity development and institutional strengthening of civil society networks, within their organisations and between different types of stakeholders active in the European public debate on development as well as coordination, capacity development and institutional strengthening of southern networks of civil society organisations and umbrella organisations,

— raising public awareness of development issues, empowering people to become active and responsible citizens and promoting formal and informal education for development in the Union and in candidate countries and potential candidates, to anchor development policy in European societies, to mobilise greater public support for action against poverty and for more equitable relations between developed and developing countries, to raise awareness of the issues and difficulties facing developing countries and their peoples, and to promote the right to a process of development in which all human rights and fundamental freedoms can be fully realised and the social dimension of globalisation.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 01 *(cont'd)*

— intervening and countering the impact of the global gag rule by significantly increasing funding for sexual and reproductive health and rights organisations, in particular funding explicitly intended to ensure access to birth control and safe and legal abortion, using both national and the Union development funding, in order to fill the funding gap left after the Trump Administration's moves to cease funding for development aid organisations that provide sexual and reproductive health and rights services.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 08 02 Local authorities in development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
73 208 919	41 900 000	68 651 603	39 900 000	63 310 996,—	24 421 988,63

Remarks

This appropriation is intended to cover support to initiatives to strengthen local authorities in partner countries and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11) when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed will be primarily carried out by local authorities or their associations. Where appropriate, in order to ensure their effectiveness, initiatives may be carried out by other actors for the benefit of the local authorities, so as to contribute to:

— an increased capacity of Union's partner countries' local authorities to address urban challenges and localise the Sustainable Development Goals,

— an increased capacity of European and Southern local authority networks, regional and global associations, platforms and alliances to ensure a substantive and continued policy dialogue in the field of development and to promote democratic governance,

— an increased level of awareness of Union citizens regarding development issues and mobilising active public support in the Union, candidate countries and potential candidates for poverty reduction and sustainable development strategies in partner countries.

Possible activities to be supported by this programme:

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 02 *(cont'd)*

— promotion of integrated urban planning and design through territorial approach and multi-level cooperation processes,

— strengthening of multi-actors participatory and inclusive process through dialogue and collaboration with civil society and other stakeholders, including private sector to enhance the efficiency and legitimacy of local public administration,

— facilitation of direct access to public and private funding, reinforcing capacity to increase local financial resources (domestic revenue generation and land value capture) and design tailored fiscal policies (taxes and tariffs),

— intervention to strengthen the access to basic services and network infrastructures, i.e. water, sanitation, waste, energy and public transport,

— strengthening the capacity of local authorities to participate effectively in the development process acknowledging their particular role and specificities,

— coordination, capacity development and institutional strengthening of local authority networks, within their organisations and between different types of stakeholders active in the European public debate on development as well as coordination, capacity development and institutional strengthening of southern networks of local authorities and umbrella organisations,

— raising public awareness of development issues, empowering people to become active and responsible citizens and promoting formal and informal education for development in the Union, in candidate countries and potential candidates, to anchor development policy in European societies, to mobilise greater public support for action against poverty and for more equitable relations between developed and developing countries, to raise awareness of the issues and difficulties facing developing countries and their peoples, and to promote the right to a process of development in which all human rights and fundamental freedoms can be fully realised and the social dimension of globalisation.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 09 ***Pan-African programme to support the Joint Africa-European Union Strategy***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
133 966 165	100 000 000	130 820 662	105 041 165	109 200 560,—	64 582 215,85

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 09 *(cont'd)*

Remarks

This appropriation is intended to cover support to the implementation of the Joint Africa-EU Strategy (JAES). In particular, the Pan-African programme will be used to provide specific support to development cooperation activities of cross-regional, continental and trans-continental nature, as well as relevant JAES initiatives in the global arena. The Pan-African programme will work in close cooperation with other instruments, notably the European Neighbourhood Instrument established by Regulation (EU) No 232/2014, the European Development Fund and the thematic programmes under the Development Cooperation Instrument established by Regulation (EU) No 233/2014, and will concentrate on specific initiatives agreed in the framework of JAES, ensuring the necessary coherence and synergy and preventing duplications and overlaps.

This will be used in the following main priority development areas, subject to their possible update in the multiannual indicative programme 2018-2020 following the outcomes of the 5th Africa-EU summit held in Abidjan in November 2017:

— development of peace, security, democratic governance and human rights, with a support to the African governance architecture through cooperation with the Commission of the African Union and other related institutions such as the Pan-African Parliament, the African Court for People and Human Rights; civil society organisations,

— support to regional integration at the continental level, including harmonisation of policies, standards and regulations, and capacity building to promote regional integration, trade and investments,

— on migration, mobility and employment, targeting improvements in the areas of remittances, mobility and labour migration, fight against trafficking in human beings, irregular migration and international protection,

— good stewardship of natural resources (this includes areas such as environment and climate change, raw materials and agriculture) and development-oriented use of the wealth they can bring,

— development of a knowledge-based and skilled-based society, in order to develop competitiveness and sustain growth, through support to higher education and research at continental level, by providing support to the African Union flagship initiatives in these areas, and supporting the improvement and availability of accurate statistical data.

Support will also be provided in order to develop the Africa-EU partnership, to tackle global issues in the worldwide arena, and to reinforce civil society for specific action at continental level.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Reference acts

The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 8-9 December 2007.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 20 Erasmus+ — Contribution from the development cooperation instrument (DCI)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
103 888 290	104 887 435	102 428 673	103 495 100	115 636 708,63	97 869 437,23

Remarks

This appropriation is intended to cover the technical and the financial assistance provided under this external instrument in order to implement the international dimension of higher education of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 30 Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
340 000	340 000	344 000	340 000	668 705,—	668 705,—

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 30 *(cont'd)*

Remarks

This appropriation is intended to cover the contribution due by the Union to cover the administrative budget arising out of its membership in the FAO, as well as to the International Treaty on Plant Generic Resources for Food and Agriculture, following its ratification.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

21 02 40 ***Commodities agreements***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	2 500 000	2 500 000	4 980 804,17	4 980 803,58

Remarks

This appropriation is intended to cover the annual membership fees which the Union must pay for its participation to international commodities agreements on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of:

— annual fee for membership of the International Coffee Organisation,

— annual fee for membership of the International Cocoa Organisation,

— annual fee for membership of the International Cotton Advisory Committee when approved.

Agreements on other commodities are likely in the future depending on political and legal expediency.

Legal basis

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

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21 02 40 *(cont'd)*

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union, and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7).

Council Decision 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1).

Council Decision (EU) 2017/876 of 18 May 2017 on the accession of the European Union to the International Cotton Advisory Committee (ICAC) (OJ L 134, 23.5.2017, p. 23).

Reference acts

Treaty establishing the European Community, and in particular Article 133 thereof.

Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for one or more successive periods not to exceed 8 years in total.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which entered into force on 1 October 2012 for an initial period of 10 years until 30 September 2022, with a review after 5 years and the possibility of extension for two additional periods not exceeding 2 years each.

Council Conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10) concerning International Cotton Advisory Committee.

Rules and Regulations of the International Cotton Advisory Committee, as adopted by the 31st Plenary Meeting — 16 June 1972 (with amendments through 11 December 2015 at the 74th Plenary Meeting).

21 02 51 ***Completion of actions in the area of development cooperation (prior to 2014)***

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (AENEAS) (OJ L 80, 18.3.2004, p. 1).

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

Reference acts

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Pilot projects within the meaning of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

European Parliament resolution of 12 April 2005 on the role of the European Union in the achievement of the Millennium Development Goals (OJ C 33 E, 9.2.2006, p. 311).

Communication from the Commission to the Council, the European Parliament and the European Economic and Social Committee of 12 April 2005: 'Policy Coherence for Development — Accelerating progress towards achieving the Millennium Development Goals' (COM(2005) 134 final).

Conclusions of the General Affairs and External Relations Council meeting of 23 and 24 May 2005 on the Millennium Goals.

Presidency conclusions of the European Council meeting of 16 and 17 June 2005 in Brussels.

Conclusions of the General Affairs and External Relations Council meeting of 18 July 2005 on the UN summit.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

Communication from the Commission to the Council and the European Parliament of 3 August 2005: 'External Actions through Thematic Programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006: 'Investing in people — Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

Communication from the Commission to the Council and the European Parliament, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 25 January 2006: 'The thematic programme "Non-state Actors and Local Authorities in Development"' (COM(2006) 19 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006: 'External Action: Thematic Programme For Environment and Sustainable Management of Natural Resources including Energy'(COM(2006) 20 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006: 'External Actions: A thematic strategy for food security — Advancing the food security agenda to achieve the MDGs' (COM(2006) 21 final).

Communication from the Commission to the European Parliament and the Council of 25 January 2006: 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

European Parliament resolution of 1 June 2006 on small and medium-sized enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

Communication from the Commission to the Council, the European Parliament, and the European Economic and Social Committee and the Committee of the Regions of 8 October 2008: 'Local authorities: actors for development' (COM(2008) 626 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 9 March 2010: 'International climate policy post-Copenhagen: Acting now to reinvigorate global action on climate change' (COM(2010) 86 final).

Communication from the Commission to the Council and the European Parliament of 31 March 2010: 'An EU policy framework to assist developing countries in addressing food security challenges' (COM(2010) 127 final).

European Parliament Resolution of 10 March 2011 on the European Union's approach towards Iran (2010/2050(INI)).

21 02 51 01 Cooperation with third countries in the areas of migration and asylum

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	10 000 000	0,—	16 277 533,57

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 01 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (AENEAS) (OJ L 80, 18.3.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005: 'External Actions through Thematic Programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the European Parliament and the Council of 25 January 2006: 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 13 October 2011: 'Increasing the Impact of EU Development Policy: an Agenda for Change' (COM(2011) 637 final).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 18 November 2011: 'The Global Approach to Migration and Mobility' (COM(2011) 743 final).

21 02 51 02 Cooperation with developing countries in Latin America

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	36 383 916	p.m.	50 000 000	0,—	110 703 260,26

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 02 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 03 Cooperation with developing countries in Asia, including Central Asia and the Middle East

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	75 000 000	p.m.	337 765 334	0,—	334 164 415,33

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 04 Food security

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	40 000 000	p.m.	55 000 000	0,—	80 111 431,21

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 04 *(cont'd)*

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 05 Non-state actors in development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	32 000 000	p.m.	35 000 000	0,—	51 115 972,01

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 06 Environment and sustainable management of natural resources, including energy

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	57 100 000	p.m.	50 000 000	0,—	71 391 570,91

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 07 Human and social development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 500 000	p.m.	14 350 250	0,—	39 372 445,04

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 08 Geographical cooperation with Africa, Caribbean and Pacific states

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 500 000	p.m.	85 163 000	0,—	110 572 203,20

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 08 *(cont'd)*

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

21 02 77 Pilot projects and preparatory actions

21 02 77 01 Preparatory action — Cooperation with middle-income group countries in Latin America

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 02 Preparatory action — Business and scientific exchanges with India

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	892 157	0,—	625 935,37

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 03 Preparatory action — Business and scientific exchanges with China

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 04 Preparatory action — Cooperation with middle income group countries in Asia

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	93 844,28

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 07 Preparatory action — Regional African CSO Network for Millennium Development Goal 5

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 08 Preparatory action — Water management in developing countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	154 730,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 12 March 2002: 'Water management in developing countries policy and priorities for EU development cooperation' (COM(2002) 132 final).

Council resolution of 30 May 2002 on Water management in developing countries: Policy and priorities for EU Development Cooperation (document DEVGEN 83 ENV 309, 9696/02).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 10 Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

21 02 77 11 Preparatory action — Research and development on poverty-related, tropical and neglected diseases

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	78 972,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 11 *(cont'd)*

Reference acts

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

21 02 77 13 Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 650 066	0,—	103 659,89

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 (OJ L 298, 26.10.2012, p. 1).

21 02 77 14 Global Energy Efficiency and Renewable Energy Fund (GEEREF)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 14 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 15 Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	135 904,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 16 Pilot project — Strengthening veterinary services in developing countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	350 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 17 Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 18 Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	140 000	p.m.	950 000	0,—	1 540 503,93

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 19 Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	387 828	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 20 Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	372 604	0,—	1 200 209,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 21 Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	494 423	0,—	394 423,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 22 Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	p.m.	0,—	1 350 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 23 Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	126 653	p.m.	268 870	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 24 Pilot project — Mapping the global threat posed by antimicrobial resistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 275 000	750 000,—	675 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 25 Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	80 000	p.m.	400 000	750 000,—	700 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 26 Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	500 000	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 27 Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	550 000	p.m.	500 000	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 28 Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 29 Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will fund, and work with, both private and non-governmental organisations which develop sustainable programmes to support micro, small and medium-sized enterprises (MSMEs) in developing countries in the following ways:

— national and regional entrepreneurship competitions,

— access to capital and appropriate financial services in different ways, ranging from capacity strengthening of financial intermediaries to the provision of capital,

— use of information and communication technologies (ICTs) as a tool for achieving financial inclusion of the poor,

— legal and financial support for businesses moving from informality into the formal private sector,

— programmes for supporting youth start-ups,

— promoting female entrepreneurship,

— access to equity loans, credits and micro-credits,

— business training for potential entrepreneurs,

— financing for social businesses.

MSMEs, which form the backbone of all market economies, face much heavier regulatory burdens in developing countries than within the Union, and most of them resort to operating in the informal economy, which is wracked with volatility and where they are denied legal protection, labour rights and access to finance.

Concerted action in this area has the potential to create hundreds of thousands of new jobs for local communities in developing countries, creating a vibrant climate where private initiatives can further flourish, expand and generate wealth.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 29 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 30 Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Existing research and development (R&D) funding mechanisms dedicated to neglected tropical diseases (NTDs) tend to take a siloed approach: gaps persist between the different phases of the R&D cycle and linkages with fringe issues such as Water, Sanitation and Hygiene (WASH) and education programmes are not addressed as part of a multi-sector approach. Likewise, the need for equally important incremental research, which can help to significantly improve the acceptability of treatments and diagnoses to populations affected by NTDs, tends to be overlooked.

With the objective of addressing some of the R&D gaps for NTDs, this preparatory action will contribute to or cofund an alternative model that relies on an innovative and coordinated approach to address persistent R&D gaps stemming from market failures. The model will identify a specific part of the gap in R&D for NTDs that disproportionately affect developing countries, and will provide crucial elements for the development of high-quality, accessible, affordable and suitable health solutions.

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 30 *(cont'd)*

This action will build on the work carried out under previous preparatory actions and pilot projects on global health research and innovation and support efforts to address identified and recognised gaps in line with the WHO process in connection with the report available at http://www.who.int/phi/cewg_report/en/ and with the list of demonstration projects identified and preselected by the Global Technical Consultative Meeting on Health R&D Demonstration Projects.

In doing so, while seeking to improve acceptability, this action will contribute to meeting at least one of the following objectives:

— recommending effective and efficient mechanisms for coordination with other current initiatives,

— proposing innovative ways of decoupling the price of final products from R&D costs,

— maximising public-public and public-private partnerships in knowledge sharing, including open knowledge innovation approaches, strengthening research, development and production capacity, including through technology transfer, in developing countries.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 31 Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	1 200 000	850 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 32 Preparatory action — Young European volunteers for development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The Union, faced with mass migration, must commit to stopping such population movements at source in addition to strengthening control of its external borders.

This development is likely to be accentuated: demographers estimate that Africa could have 800 million more inhabitants within 30 years.

The European Fund for Sustainable Development established by Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1) is one of the financial instruments for a pro-active development aid policy. It remains essential to make support manpower available to provide services in priority areas, in particular schooling, health care and technical assistance.

Accordingly, the Union could encourage young Europeans to become volunteers for periods of 6 months to a year; they would be hosted by public-sector development aid bodies, NGOs and approved civic-service structures. The Union budget contribution would take the form of grants to cover travel and accommodation expenses. The EU Aid Volunteers scheme can serve as a model, the two differences being that assignments will focus on development and the target audience age range is 18 to 26.

To best cater for funding needs for this preparatory action, the focus should be on Heading 4, which is the heading most suited to the Development Cooperation Instrument reaching its objectives.

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 32 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 33 Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
350 000	300 000	450 000	225 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will create both innovative methodologies and technological tools to facilitate monitoring of the social impact of public services and international cooperation projects carried out by local authorities in Guatemala. It aims to:

— promote citizen participation, institutional transparency and gender mainstreaming as key elements for the identification and formulation of local initiatives,

— provide access for local authorities to the most suitable set of indicators and mechanisms for accessing data in order to measure the impact of the actions implemented in their territory,

— develop a reference framework with regard to the level of efficiency of development politics at local level,

— harmonise local initiatives and national strategic plans in accordance with the Commission's Multiannual Indicative Programme for Guatemala by standardising impact indicators.

This pilot project will foster cooperation between local authorities willing to work together towards the development of a methodology based on open data and big data. This will provide current data on the impact of initiatives at local level in Guatemala in line with national public strategies. Moreover, it will provide international donors, especially the Commission, with a reference framework on the efficiency of development cooperation policies at local level. Both indicators and mechanisms must take into account the specific characteristics of the country: multiculturalism, multiethnicity and multilingualism.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 33 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 34 Pilot project — Trees for Africa

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	600 000	300 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will make funding available for the network of partner NGOs in the EverGreen Agriculture Partnership that is implementing the action called 'Reversing Land Degradation in Africa by Scaling-up EverGreen Agriculture' financed through the Global Public Goods and Challenges programme under the Development and Cooperation Instrument (DCI). Integrating this pilot project into the activities of the DCI action above will have the advantage of avoiding the creation of a separate ad-hoc project structure and other related costs. The aim is to provide technical training, planning and tree seedlings to local groups in one or more of the eight targeted African countries, particularly to those communities with severely degraded land, empowering inhabitants to improve their living conditions. There should be transparent evaluation of success and the results should be monetarily measurable.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 35 Pilot project — Extension of the universal health coverage in Mauritania

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 195 000	597 500				

Remarks

In its Health Sector Development Programme (2017-2020), the Mauritanian Government proposed introducing universal health cover. The country's only pilot is an innovative trial being conducted by the NGO Memisa Belgium in partnership with the Dar Naïm Health Association (APSDN), with scientific support from the Institute of Tropical Medicine in Antwerp. It focuses on the Dar Naïm district of Nouakchott. The current trial offers integrated health care and mutual health insurance complemented by inclusive social protection actions. This service package significantly improves the living conditions of the most disadvantaged and poorest sections of the population.

The pilot project, running for 36 months on the basis of direct grants, will scale up and adapt this Mauritanian model for rural areas with a view to rolling out universal health cover.

The project has three components:

The first component involves consolidating the various trials developed under the APSDN health programme, i.e.: 1. a quality care offer (integrated patient-centred care) at the level of front-line patient care; 2. developing community-based mutual health insurance for people in the informal sector in addition to action by the National Health Insurance Fund (CNAM) targeting the formal sector; and 3. developing a non-contributory health and social protection scheme ('equity fund') for poorer sections of the population.

The second component involves a participatory and global analysis of the conditions determining the success of these trials and the pitfalls to be avoided during their implementation, followed by exhaustive sharing of this knowledge with the various actors in the Mauritanian health system.

The third component involves planning and preparing in close collaboration with all relevant actors (public and private, in the health and social sub-sectors), an extension of these trials to other regions of the country.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 36 Preparatory action — Investing in sustainable peace and community rebuilding in the Cauca region of Colombia

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

Location: department of Cauca, Colombia.

Direct beneficiaries: rural women in conditions of high economic and social vulnerability and associations to which they belong.

Indirect Beneficiaries: immediate family members of the direct beneficiaries and the community where the intervention takes place.

Description of the proposal: the aim is to promote continuity and build on the actions taken under the pilot project of the same name.

Goals: to consolidate the advances achieved through the two interventions under the pilot project of the same name and extend them to other communities in the department of Cauca; to consolidate actions for economic empowerment of women in rural Cauca by promoting inclusive and sustainable development and gender equality and extending them to other beneficiaries in the region.

Goals also include ensuring the sustainability of the productive activities of the beneficiary women by supporting an increase in the value of the productive chains that they develop, including marketing and competitiveness.

The aim is also to continue improving the living conditions of women in rural Cauca as regards their access to entrepreneurship and/or decent jobs, the promotion of collaboration and participation in the formulation of public policy.

Expected results: that the progress achieved under the pilot project is consolidated and expanded.

Activities: activities will be extended to new beneficiaries: (i) strengthening access to production factors; (ii) strengthening competences through technical assistance with productivity, sociability and entrepreneurship, certification and sustainable management of the productive process, etc; (iii) skills training and business skills (administration, management, finance, production and marketing).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 36 *(cont'd)*

The pilot project has been converted into a preparatory action to take account of the fact that the actions taken under the pilot project had successful outcomes as regards the economic empowerment of the beneficiary women, promoting inclusive rural development and gender equity in the region.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 p. 1).

CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS								
21 04 01	***Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms***	4	138 124 454	110 000 000	135 400 860	110 000 000	135 594 735,67	107 862 307,84	98,06
21 04 51	***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***	4	p.m.	3 000 000	p.m.	10 000 000	761,80	14 221 769,54	474,06
21 04 77	***Pilot projects and preparatory actions***								
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 21 04 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 21 04 — Total		**138 124 454**	**113 000 000**	**135 400 860**	**120 000 000**	**135 595 497,47**	**122 084 077,38**	**108,04**

21 04 01 Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
138 124 454	110 000 000	135 400 860	110 000 000	135 594 735,67	107 862 307,84

Remarks

The general objective will be to contribute to the development and consolidation of democracy and respect for human rights, in accordance with Union policies and guidelines and in close cooperation with civil society.

Key areas of activity will include:

— enhancing respect for and observance of human rights and fundamental freedoms, including women's rights, as proclaimed in the Universal Declaration of Human Rights and other international and regional human rights instruments, with a focus on freedom of expression, freedom of assembly and digital freedoms, and strengthening their protection, promotion and monitoring, mainly through support to relevant civil society organisations, human rights defenders, and victims of repression and abuse,

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CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS *(cont'd)*

21 04 01 *(cont'd)*

— supporting and consolidating democratic reforms in third countries except European Union Electoral Observation Missions, by enhancing participatory and representative democracy, empowerment of women, strengthening the overall democratic cycle, and improving the reliability of electoral processes.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Legal basis

Regulation (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85).

21 04 51 ***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 000 000	p.m.	10 000 000	761,80	14 221 769,54

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled under the European Instrument for Democracy and Human Rights in the 2007-2013 period.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS *(cont'd)*

21 04 77 Pilot projects and preparatory actions

21 04 77 02 Pilot project — Civil Society Forum EU-Russia

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 05	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS								
21 05 01	***Global and trans-regional threats and emerging threats***	4	73 900 000	56 300 000	65 900 000	54 200 000	72 987 192,—	47 678 696,96	84,69
	Reserves (40 02 41)				*6 250 000*				
			73 900 000	56 300 000	72 150 000	54 200 000	72 987 192,—	47 678 696,96	
21 05 51	***Completion of actions in the area of global threats to security (prior to 2014)***	4	p.m.	7 500 000	p.m.	10 000 000	0,—	16 578 110,50	221,04
	Chapter 21 05 — Total		**73 900 000**	**63 800 000**	**65 900 000**	**64 200 000**	**72 987 192,—**	**64 256 807,46**	**100,72**
	Reserves (40 02 41)				***6 250 000***				
			73 900 000	**63 800 000**	**72 150 000**	**64 200 000**	**72 987 192,—**	**64 256 807,46**	

21 05 01 Global and trans-regional threats and emerging threats

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05 01	73 900 000	56 300 000	65 900 000	54 200 000	72 987 192,—	47 678 696,96
Reserves (40 02 41)			*6 250 000*			
Total	73 900 000	56 300 000	72 150 000	54 200 000	72 987 192,—	47 678 696,96

Remarks

This appropriation is intended to cover the assistance in addressing global and trans-regional threats and emerging threats, defined in Article 5 of Regulation (EU) No 230/2014 establishing an instrument contributing to stability and peace.

It is intended to cover actions aiming to help safeguard countries and populations against risks either of an intentional, accidental or natural origin. This may, inter alia, include:

— strengthening the capacity of the competent civilian authorities involved in the development and enforcement of effective control of the trafficking in chemical, biological, radiological and nuclear materials or agents (including the equipment for their production, or delivery or effective border controls), including through the installation of modern logistical evaluation and control equipment. The actions relate to natural and industrial disasters as well as criminal activities,

CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS *(cont'd)*

21 05 01 *(cont'd)*

— the development of the legal framework and institutional capacities for the establishment and enforcement of effective export controls on dual-use goods, including measures of regional cooperation,

— the development of effective civilian disaster preparedness, emergency planning, crisis response, and capabilities for clean-up measures in relation to possible major environmental incidents in this field,

— the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,

— support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,

— support, within the framework of Union cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,

Other measures in the field of global and trans-regional threats will cover:

— strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism,

— countering radicalisation, violent extremism and organised crime, including illicit trafficking in human beings, drugs, firearms and explosive materials, cybercrime, falsified medicine and in the effective control of illegal trade and transit; exchanging expertise and best practices on countering radicalisation and violent extremism with partner countries in regions where extremism is on the rise, such as South Asia; also addressing global and trans-regional effects of climate change with a potentially destabilising impact, and including the promotion of biosafety and biosecurity of facilities handling dangerous microbes,

— support for measures to address threats to international transport, and critical infrastructure, including passenger and freight traffic, energy operations and energy distribution, electronic information and communication networks,

— ensuring an adequate response to major threats to public health, such as pandemics with a potential transnational impact.

Such measures may be adopted under this instrument in the context of stable conditions, where they aim to address specific global and trans-regional threats having a destabilising effect, and only to the extent that an adequate and effective response cannot be provided under related Union instruments for external assistance.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS *(cont'd)*

21 05 01 *(cont'd)*

Legal basis

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

21 05 51 ***Completion of actions in the area of global threats to security (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 500 000	p.m.	10 000 000	0,—	16 578 110,50

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1724/2001 of the European Parliament and of the Council of 23 July 2001 concerning action against anti-personnel landmines in developing countries (OJ L 234, 1.9.2001, p. 1).

Council Regulation (EC) No 1725/2001 of 23 July 2001 concerning action against anti-personnel landmines in third countries other than developing countries (OJ L 234, 1.9.2001, p. 6).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 06	INSTRUMENT FOR NUCLEAR SAFETY COOPERATION								
21 06 01	***Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries***	4	32 154 049	30 000 000	31 505 663	24 000 000	33 950 055,—	14 563 443,45	48,54
21 06 02	***Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects***	4	p.m.	p.m.	p.m.	p.m.	19 100 000,—	27 894 907,70	
21 06 51	***Completion of former actions (prior to 2014)***	4	p.m.	10 000 000	p.m.	20 000 000	0,—	28 855 261,27	288,55
	Chapter 21 06 — Total		**32 154 049**	**40 000 000**	**31 505 663**	**44 000 000**	**53 050 055,—**	**71 313 612,42**	**178,28**

21 06 01 ***Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 154 049	30 000 000	31 505 663	24 000 000	33 950 055,—	14 563 443,45

Remarks

This appropriation is intended to cover the financing of the promotion of an effective nuclear safety and nuclear security culture at all levels, in particular through:

— continuous support for regulatory bodies, technical support organisations, and the reinforcement of the regulatory framework, notably concerning licensing activities in order to establish strong independent regulatory oversight,

— support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste both from nuclear power plant and from other (orphan) sources, (medical applications, uranium mining),

— the development and implementation of strategies for decommissioning existing installations and the remediation of former nuclear sites,

— the promotion of effective regulatory frameworks, procedures and systems to ensure adequate protection against ionising radiations from radioactive materials, in particular from high activity radioactive sources, and their safe disposal,

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CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION *(cont'd)*

21 06 01 *(cont'd)*

— the financing of stress tests based on the *acquis*,

— the establishment of the necessary regulatory framework and methodologies for the implementation of nuclear safeguards, including for the proper accounting and control of fissile materials at State and operators level,

— the establishment of effective arrangements for the prevention of accidents with radiological consequences as well as the mitigation of such consequences should they occur, and for emergency planning, preparedness and response, civil protection and rehabilitation measures,

— measures to promote international cooperation (including in the framework of relevant international organisations, notably IAEA) in the abovementioned fields, including the implementation and monitoring of international conventions and treaties, exchange of information and training and research,

— the enhancement of emergency preparedness in case of nuclear accidents, as well as training and tutoring inter alia to increase the capacities of the regulators.

This appropriation is intended also to fund health and environmental projects as regards the consequences of the Chernobyl accident, which affect human health and the environment, especially in Ukraine and Belarus.

Priority will be given to address the needs in the countries being part of the European Neighbourhood Policy.

Relevant work previously carried out under the Instrument for Pre-accession Assistance (IPA) was taken over by the Instrument for Nuclear Safety Cooperation in order to ensure a comprehensive approach.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

21 06 02 ***Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	19 100 000,—	27 894 907,70

CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION *(cont'd)*

21 06 02 *(cont'd)*

Remarks

This appropriation is intended to cover the Union's contribution to the completion of the Chernobyl accident related projects after the accident of 1986.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

21 06 51 ***Completion of former actions (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	20 000 000	0,—	28 855 261,27

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

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CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 07	THE EUROPEAN UNION-GREENLAND PARTNERSHIP								
21 07 01	***Cooperation with Greenland***	4	32 640 000	32 110 000	32 110 000	32 038 000	31 630 000,—	29 938 634,—	93,24
	Chapter 21 07 — Total		**32 640 000**	**32 110 000**	**32 110 000**	**32 038 000**	**31 630 000,—**	**29 938 634,—**	**93,24**

21 07 01 ***Cooperation with Greenland***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 640 000	32 110 000	32 110 000	32 038 000	31 630 000,—	29 938 634,—

Remarks

This appropriation is intended to cover:

— assistance to Greenland in addressing its major challenges in particular the sustainable diversification of the economy, the need to increase the skills of its labour force, including scientists, and the need to improve the Greenlandic information systems in the field of information and communication technologies,

— reinforcement of the capacity of the Greenlandic administration to better formulate and implement national policies in particular in new areas of mutual interest.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Decision 2014/137/EU of 14 March 2014 on relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 76, 15.3.2014, p. 1).

Reference acts

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (OJ L 344, 19.12.2013, p. 1).

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 08	DEVELOPMENT AND COOPERATION WORLDWIDE								
21 08 01	***Evaluation of the results of Union aid and follow-up and audit measures***	4	28 332 000	29 585 532	29 176 000	25 665 000	26 044 679,61	20 037 197,61	67,73
21 08 02	***Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies***	4	14 896 000	12 658 936	12 536 000	10 250 013	10 312 362,04	7 614 516,36	60,15
	Chapter 21 08 — Total		**43 228 000**	**42 244 468**	**41 712 000**	**35 915 013**	**36 357 041,65**	**27 651 713,97**	**65,46**

21 08 01 Evaluation of the results of Union aid and follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 332 000	29 585 532	29 176 000	25 665 000	26 044 679,61	20 037 197,61

Remarks

This appropriation is intended to cover the financing of various monitoring and evaluation needs and related support measures with respect of operations funded by Union external assistance in the areas of international cooperation and development, , neighbourhood and enlargement, designed to improve the quality of the projects and programmes throughout their life-cycle (from identification and ex-ante evaluation to monitoring and final and ex-post evaluation), focusing on their relevance, efficiency, effectiveness, sustainability and impact, including the following:

— ex-ante evaluation systems and methodologies and related support measures for projects and programmes during the identification and design stages,

— systems and methodologies for internal monitoring and external review of project and programme implementation as well as systems and methodologies to ensure appropriate identification, collection and reporting on results of projects and programmes financed by Union external assistance,

— systems and methodologies for mid-term, final or ex post evaluation of projects and programmes, including support measures concerning the implementation and supervision of these evaluations, and for the implementation of complex evaluations, as well as systems and measures relating to the dissemination of evaluation results,

— approaches and methodologies concerning the project and programme management cycle and the sectoral and thematic approaches essential to the proper performance of ex-ante evaluation, monitoring and evaluation activities (including approaches and methodologies for monitoring and capacity-building, and approaches, methodologies and systems for the identification, definition and use of performance indicators),

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CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 01 *(cont'd)*

— training and knowledge-sharing systems and other horizontal actions to support dissemination of expertise and knowledge on the approaches, methodologies and systems referred to above, including membership fees of European and international organisations and societies dealing with monitoring and evaluation, with a view to enhancing the skills and knowledge of staff involved in programme and project management,

— systems for managing operational information concerning projects and programmes at the different stages of the project cycle being essential in relation to the performance of the activities referred to above, to the proper use of their results and to the reporting, including at aggregated level.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field, including audit systems and methodologies and systems audits, and the financing of related training activities, based on the special rules governing Union external assistance and organised for external auditors.

This appropriation is also intended to cover expenditure for studies, meetings of experts, information and publications directly linked to the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

As from 2017, this article covers the monitoring and evaluations needs not only for development and neighbourhood, but also for enlargement policy.

Legal basis.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 08 02 ***Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 896 000	12 658 936	12 536 000	10 250 013	10 312 362,04	7 614 516,36

Remarks

Action A — Coordination at European and international levels

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to consistency, complementarity and aid and development effectiveness.

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

Coordination measures are essential in defining and shaping the Union development policy at a strategic and programming level. The specific nature of the Union development policy is directly enshrined in the Treaties (Articles 208 and 210 of the Treaty on the Functioning of the European Union). Union aid and the national policies of the Member States in the sphere of development cooperation need to complement and reinforce each other and this cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union calls on the Commission to act as coordinator of the Member States' and the Union's development policies and of action in development cooperation.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the Union and the international community intersect. This appropriation covers various forms of action:

— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,

— support, analyses and coordination activities in the priority areas of development policy (including budget support, public finance management and domestic revenue mobilisation), aid and development effectiveness (including joint programming/joint implementation and transparency) and financing for development,

— meetings of experts and exchanges between the Commission, Member States, and other international actors (United States of America, emerging donors, etc.) and preparation of and participation to international fora such as the Global Partnership for Effective Development Cooperation or those under the policy stream financing for development, means of implementation, Agenda 2030 and new Consensus,

— technical assistance and methodological support (including monitoring, analysis and dissemination of good practices, and IT expertise); internal communication/e-training,

— research, communication and consultation, as well as evaluation services, including for technical assistance,

— monitoring of policies and operations in the course of implementation,

— support measures to improve the quality of the monitoring of ongoing operations, including expenditure necessary for the implementation of the European Fund for Sustainable Development (EFSD), and the preparation of future operations, including capacity-building,

— measures to support external initiatives in the sphere of coordination,

— the preparation of common positions, statements and initiatives,

— the organisation of events relating to coordination,

— the Commission's membership fees and contributions to the international organisations and networks,

— the dissemination of information through the production of publications and the development of information systems.

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

Action B — Raising awareness

This appropriation covers the financing of activities designed to draw attention to action by the Union and Member States in the field of the international cooperation and development and the enlargement and neighbourhood policies, and to raise public awareness of related issues. Every activity financed pursuant to this action must include the following two components, which are complementary:

— an 'information' component, designed to promote the various activities which the Union undertakes in the field of international cooperation and development and the enlargement and neighbourhood policies, and the activities which it conducts in partnership with its Member States and other international institutions,

— an 'awareness-raising' component, covering public opinion in the Union and in partner countries.

These activities consist mainly, though not exclusively, of financial support for audio-visual and online publications, communication via social media, seminars, trainings and events, the production of information material, the development of information systems, networks of Member States and prizes for journalism in the field of development and the enlargement and neighbourhood policies.

These activities are directed at the general public and are implemented through public and private sector partners and stakeholders and through a network of Member States, the Commission Representations in the Member States and Union delegations in partner countries.

This appropriation is moreover intended to cover the funding of priority information and communication activities directed towards the citizens of the Union and dealing with the Union's external policies as a whole.

The areas which will be covered by information activities include those below, but may include other aspects of the Union's external relations, particularly in relation to the future of the Union's external policies:

— addressing the public perception of external assistance, building on the results and the evaluation of the activities deployed by the Union institutions and Member States in the context of European Year for Development 2015, the Joint Declaration of the European Parliament, the Council and the Commission on the Legacy of the European Year for Development 2015, and on the adoption of the Agenda 2030 by the United Nations in September 2015. The objective is to make clear that external assistance is an integral part of what the Union does for the benefit both of the population of partner countries and of European taxpayers and to raise awareness of the fact that the Union is delivering tangible results on behalf of Union citizens to fight poverty and support sustainable growth worldwide,

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

— organising key events highlighting the Union's leading role in international development, most notably the annual edition of the European Development Days (EDD). This major event has become one of the main events in the Commission agenda in terms of external relations. It brings together development advocates, decision-makers and practitioners. Each year, EDD serves as a platform for policy brainstorming and forward-looking recommendations ahead of key international summits. It highlights the importance of the Union's role not only as the world's largest development assistance provider, but also as a leader in the international development policy debates,

— the organisation of visits for groups of journalists and other target groups.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

This appropriation is also intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— engaging legal counsel for the provision of specialised advice on the template for the guarantee agreement with the financial institutions as well as on the actual agreements to be signed for individual investment programmes, under the EFSD,

— the implementation of the External Investment Plan communication and outreach strategy, particularly in view of the establishment of a structured dialogue with the private sector,

— engaging independent consultants to audit the mapping the IFIs' own risk rating scales onto a common scale, in line with the risk assessment methodology to be used by the G-TAG in the implementation of the EFSD Guarantee,

— engaging independent consultants to support the Commission in monitoring the functioning of the EFSD and assessing its results and impact, in accordance with the obligations under Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1),

— expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

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CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office of the European Union, and other administrative costs related to coordination.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 210 of the Treaty on the Functioning of the European Union.

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

Decision No 472/2014/EU of the European Parliament and of the Council of 16 April 2014 on the European Year for Development (2015) (OJ L 136, 9.5.2014, p. 1).

CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 09	COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME								
21 09 51	***Completion of former actions (prior to 2014)***								
21 09 51 01	Asia	4	p.m.	4 000 000	p.m.	5 161 244	0,—	7 448 096,94	186,20
21 09 51 02	Latin America	4	p.m.	1 000 000	p.m.	893 143	0,—	6 284 900,92	628,49
21 09 51 03	Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	559 480,—	
	Article 21 09 51 — Subtotal		p.m.	5 000 000	p.m.	6 054 387	0,—	14 292 477,86	285,85
	Chapter 21 09 — Total		**p.m.**	**5 000 000**	**p.m.**	**6 054 387**	**0,—**	**14 292 477,86**	**285,85**

21 09 51 Completion of former actions (prior to 2014)

21 09 51 01 Asia

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 000 000	p.m.	5 161 244	0,—	7 448 096,94

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

21 09 51 02 Latin America

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	893 143	0,—	6 284 900,92

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME *(cont'd)*

21 09 51 *(cont'd)*

21 09 51 02 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

21 09 51 03 Africa

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	559 480,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

COMMISSION

TITLE 22

NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

COMMISSION

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

TITLE 22

NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA	166 913 542	166 913 542	167 697 810	167 697 810	170 724 338,30	170 724 338,30
22 02	ENLARGEMENT PROCESS AND STRATEGY	2 203 258 073	1 490 367 192	1 787 877 832	1 176 132 420	1 837 584 218,33	1 251 675 433,98
22 04	EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)	2 702 225 887	2 112 364 241	2 505 530 106	2 336 883 728	2 590 396 386,76	1 997 176 354,46
	Title 22 — Total	**5 072 397 502**	**3 769 644 975**	**4 461 105 748**	**3 680 713 958**	**4 598 704 943,39**	**3 419 576 126,74**

TITLE 22

NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA					
22 01 01	***Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area***					
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	33 129 367	35 848 371	34 992 266,85	105,62
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	23 862 954	23 442 450	21 672 131,67	90,82
	Article 22 01 01 — Subtotal		56 992 321	59 290 821	56 664 398,52	99,42
22 01 02	***External personnel and other management expenditure in support of the 'Neighbourhood and enlargement negotiations' policy area***					
22 01 02 01	External personnel — Headquarters	5.2	2 071 959	1 642 364	2 282 913,63	110,18
22 01 02 02	External personnel — Union delegations	5.2	963 311	812 407	1 530 861,14	158,92
22 01 02 11	Other management expenditure — Headquarters	5.2	1 620 764	1 791 764	1 792 513,—	110,60
22 01 02 12	Other management expenditure — Union delegations	5.2	1 025 990	1 025 842	1 106 099,—	107,81
	Article 22 01 02 — Subtotal		5 682 024	5 272 377	6 712 386,77	118,13
22 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and enlargement negotiations' policy area***					
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 221 020	2 317 357	3 011 916,68	135,61
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	4 803 411	4 840 113	4 661 125,—	97,04
	Article 22 01 03 — Subtotal		7 024 431	7 157 470	7 673 041,68	109,23

COMMISSION

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
22 01 04	***Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area***					
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	43 500 894	43 251 419	46 429 312,49	106,73
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	51 098 872	49 709 723	47 765 196,82	93,48
22 01 04 03	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	2 075 364,02	
	Article 22 01 04 — Subtotal		94 599 766	92 961 142	96 269 873,33	101,77
22 01 06	***Executive agencies***					
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	689 000	729 000	838 088,—	121,64
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	1 926 000	2 287 000	2 566 550,—	133,26
	Article 22 01 06 — Subtotal		2 615 000	3 016 000	3 404 638,—	130,20
	Chapter 22 01 — Total		**166 913 542**	**167 697 810**	**170 724 338,30**	**102,28**

22 01 01 Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area

22 01 01 01 Expenditure related to officials and temporary staff — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
33 129 367	35 848 371	34 992 266,85

22 01 01 02 Expenditure related to officials and temporary staff — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
23 862 954	23 442 450	21 672 131,67

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 02 External personnel and other management expenditure in support of the 'Neighbourhood and enlargement negotiations' policy area

22 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 071 959	1 642 364	2 282 913,63

22 01 02 02 External personnel — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
963 311	812 407	1 530 861,14

22 01 02 11 Other management expenditure — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 620 764	1 791 764	1 792 513,—

22 01 02 12 Other management expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 025 990	1 025 842	1 106 099,—

22 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and enlargement negotiations' policy area

22 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 221 020	2 317 357	3 011 916,68

COMMISSION

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 03 *(cont'd)*

22 01 03 02 Buildings and related expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 803 411	4 840 113	4 661 125,—

22 01 04 ***Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area***

22 01 04 01 Support expenditure for the Instrument for Pre-accession Assistance (IPA)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
43 500 894	43 251 419	46 429 312,49

Remarks

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), the phasing out of pre-accession assistance and TAIEX, in particular:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), limited to EUR 5 146 149. This estimate is based on a provisional annual unit cost per man-year, of which an estimated 95 % is accounted for by the remuneration of the personnel concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed from this appropriation,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as in Commission Post-Accession Transitions Teams remaining in new Member States during the phasing-out period (contract staff, agency staff) working on tasks directly related to completion of accession programmes. In both cases, it also covers additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in Union delegation of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 01 *(cont'd)*

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers expenditure on administrative management under Chapter 22 02.

22 01 04 02 Support expenditure for the European Neighbourhood Instrument (ENI)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
51 098 872	49 709 723	47 765 196,82

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 4 846 907. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 02 *(cont'd)*

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 235(5) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers support expenditure under Chapter 21 03.

22 01 04 03 Support expenditure for trust funds managed by the Commission

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	2 075 364,02

Remarks

This appropriation is intended to cover the management costs of the Commission, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each Trust Fund have started to be used as decided under the Article 235(5) of the Financial Regulation.

Any revenue from the trust funds contributing to the cost of support measures entered in Article 6 3 4 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 21(2) and 235(5) thereof.

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 06 Executive agencies

22 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
689 000	729 000	838 088,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the 'Neighbourhood and enlargement negotiations' policy area. The mandate of the agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved. This appropriation is also intended to cover, under the 'Erasmus+' programme, the operating costs of certain actions of that programme in order to promote the international dimension of higher education and other actions.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

COMMISSION

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 06 *(cont'd)*

22 01 06 01 *(cont'd)*

Commission Decision C(2013) 9189 of 18 December 2013, delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

22 01 06 02 Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 926 000	2 287 000	2 566 550,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of higher education of the 'Erasmus+' programme (Heading 4) entrusted to the Agency, under Chapter 22 04. The mandate of the agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which ENI beneficiaries are involved.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e), and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e), and (f) of Article 21(2) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this Section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 06 *(cont'd)*

22 01 06 02 *(cont'd)*

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013, delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

COMMISSION

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 02	ENLARGEMENT PROCESS AND STRATEGY								
22 02 01	***Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and the former Yugoslav Republic of Macedonia***								
22 02 01 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	193 267 000	227 854 842	199 267 000	221 500 000	227 512 633,—	112 379 798,83	49,32
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	310 439 000	158 031 933	307 100 000	166 000 000	241 549 849,77	95 539 502,62	60,46
	Article 22 02 01 — Subtotal		503 706 000	385 886 775	506 367 000	387 500 000	469 062 482,77	207 919 301,45	53,88
22 02 02	***Support to Iceland***								
22 02 02 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 22 02 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
22 02 03	***Support to Turkey***								
22 02 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	160 000 000	105 719 568	97 400 000	13 500 000	123 100 000,—	130 962 646,30	123,88
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	898 700 000	678 080 653	736 384 000	262 500 000	836 880 000,02	334 553 926,93	49,34
	Article 22 02 03 — Subtotal		1 058 700 000	783 800 221	833 784 000	276 000 000	959 980 000,02	465 516 573,23	59,39

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 02 04	***Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)***								
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	603 729 000	204 433 787	411 426 000	283 000 000	365 586 628,56	205 316 531,69	100,43
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	32 311 000	36 129 402	30 271 000	34 352 588	37 986 375,20	33 904 966,—	93,84
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 812 073	4 812 073	4 529 832	4 529 832	4 354 832,—	4 354 832,—	90,50
	Article 22 02 04 — Subtotal		640 852 073	245 375 262	446 226 832	321 882 420	407 927 835,76	243 576 329,69	99,27
22 02 51	***Completion of former pre-accession assistance (prior to 2014)***	4	p.m.	75 304 934	p.m.	190 000 000	613 899,78	333 831 165,69	443,31
22 02 77	***Pilot projects and preparatory actions***								
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	832 063,92	
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia	4	p.m.	p.m.	1 500 000	750 000			
	Article 22 02 77 — Subtotal		p.m.	p.m.	1 500 000	750 000	0,—	832 063,92	
	Chapter 22 02 — Total		**2 203 258 073**	**1 490 367 192**	**1 787 877 832**	**1 176 132 420**	**1 837 584 218,33**	**1 251 675 433,98**	**83,98**

(1) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

COMMISSION

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and the former Yugoslav Republic of Macedonia

22 02 01 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
193 267 000	227 854 842	199 267 000	221 500 000	227 512 633,—	112 379 798,83

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

22 02 01 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
310 439 000	158 031 933	307 100 000	166 000 000	241 549 849,77	95 539 502,62

[1] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 02 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Particular attention should be paid to challenges faced by Western Balkan returnees, including Roma, both in Member States of departure and in the Western Balkan countries of origin to which they return.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

22 02 02 ***Support to Iceland***

22 02 02 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 02 *(cont'd)*

22 02 02 01 *(cont'd)*

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

22 02 02 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 02 *(cont'd)*

22 02 02 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

22 02 03 ***Support to Turkey***

22 02 03 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
160 000 000	105 719 568	97 400 000	13 500 000	123 100 000,—	130 962 646,30

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 *(cont'd)*

22 02 03 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

22 02 03 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
898 700 000	678 080 653	736 384 000	262 500 000	836 880 000,02	334 553 926,93

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Any appropriations used in the context of support to refugees and host communities, need to directly benefit refugees and/or the activities of civil society organisations working in this field.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 *(cont'd)*

22 02 03 02 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

22 02 04 ***Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)***

22 02 04 01 Multi-country programmes, regional integration and territorial cooperation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
603 729 000	204 433 787	411 426 000	283 000 000	365 586 628,56	205 316 531,69

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of regional integration and territorial cooperation involving the beneficiaries listed in Annex I to Regulation (EU) No 231/2014, Member States and, where appropriate, third countries within the scope of Regulation (EU) No 232/2014.

This appropriation is intended to cover the financing of pre-accession regional and multi-beneficiary programmes for the beneficiaries.

This appropriation is also intended to cover technical assistance for the beneficiaries in the field of approximation of legislation for the entire *acquis* of the Union, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

In accordance with Article 3 of Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95), this appropriation also covers expenditure directly necessary for the implementation of IPA II related to the preparation, follow-up, monitoring, audit and evaluation activities as well as to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 01 *(cont'd)*

Part of this allocation should be used for cultural projects aiming at reconciliation between the countries and the peoples of Western Balkans, based on the values upon which the European Union is founded.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular point (d) of Article 2(1) thereof.

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 02 04 02 Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 311 000	36 129 402	30 271 000	34 352 588	37 986 375,20	33 904 966,—

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 02 *(cont'd)*

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 15(3) thereof.

22 02 04 03 Contribution to the Energy Community for South-East Europe

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 812 073	4 812 073	4 529 832	4 529 832	4 354 832,—	4 354 832,—

Remarks

This appropriation is intended to cover the contribution of the Union to the Energy Community budget. This budget relates to administrative and operational expenditure.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

22 02 51 ***Completion of former pre-accession assistance (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	75 304 934	p.m.	190 000 000	613 899,78	333 831 165,69

Remarks

This appropriation is intended to cover the liquidation of commitments made prior to 2014.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 51 *(cont'd)*

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

Tasks resulting from the specific powers assigned directly to the Commission by Article 30 of the Act of Accession of Croatia.

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11).

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures to accompany (MEDA) the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations in the framework of the pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia, repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1).

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

22 02 77 ***Pilot projects and preparatory actions***

22 02 77 01 Pilot project — Preserving and restoring cultural heritage in conflict areas

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 77 *(cont'd)*

22 02 77 01 *(cont'd)*

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 02 77 02 Preparatory action — Preserving and restoring cultural heritage in conflict areas

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	832 063,92

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 77 *(cont'd)*

22 02 77 03 Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will support the International Commission on Missing Persons (ICMP) Western Balkans Programme for 2018 and 2019 in assisting governments in the search for and identification of missing persons from the conflicts in the former Yugoslavia through enhanced regional cooperation.

Despite the progress achieved so far and the significant efforts and active commitment of the Union, resolving the fate of the missing from the conflicts in the former Yugoslavia remains a burning issue. Cooperation at regional level between the countries concerned has not been sufficiently explored.

This action will help authorities address the large number of NN (unidentified bodies) cases in countries in the region and the interrelated issue of misidentification, which occurred prior to the ICMP's introduction of DNA identification in 2001.

Following the signing of cooperation agreements between the ICMP and Bosnia and Herzegovina, Kosovo and Montenegro respectively in 2016, and the conclusion of an agreement with Serbia in 2017, the action will establish a database of active missing person cases from the conflicts in the former Yugoslavia and facilitate regular meetings with regional authorities to discuss them. This will enable the transparent management of data on missing persons and a cooperative approach at regional level in order to reduce the number of unresolved missing person cases. Collection of additional genetic references from families of missing persons in the region, supported by outreach and campaigning efforts, will help the authorities to identify NN cases and take corrective action where misidentifications are demonstrated to have occurred. The action will also strengthen regional cooperation among associations of families of the missing so they can be involved in the process and jointly ensure government accountability on this matter.

The main activities to be undertaken under this regional action are:

(1) establishing a database of active missing person cases from conflicts in the former Yugoslavia, and facilitating regular meetings with regional authorities to discuss cases;

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 77 *(cont'd)*

22 02 77 03 *(cont'd)*

(2) providing and managing a small grant to the body responsible for regional coordination of associations of families of missing persons from the former Yugoslavia for the purposes of lobbying to encourage regional governments and authorities to search for and identify the missing;

(3) providing assistance to national authorities in affected countries in the Western Balkans to excavate and examine mortal remains from clandestine graves;

(4) providing continued access to the ICMP's DNA laboratory standing capacity (sampling and extraction of DNA profiles from excavated cases, and DNA matching of genetic reference profiles and post mortem profiles);

(5) engaging the national authorities in Bosnia and Herzegovina, Croatia, Kosovo and Serbia that are responsible for searching for missing persons (government commissions on missing persons) in a regional policy dialogue that will develop sustainable and effective initiatives for resolving the related issues of NN cases and misidentifications resulting from the use of traditional visual recognition methods.

The added value of this action will be in ensuring that the issue of missing persons remains a rule-of-law priority in the Western Balkan region. It is indeed important to remember the regional dimension of the wars in the former Yugoslavia, with tens of thousands of missing persons now living in neighbouring countries and with many of those who died during the conflicts having been buried in neighbouring countries.

ICMP activities financed at national level, at this point in time mainly in Bosnia and Herzegovina, include: technical support for locating and excavating clandestine graves; access to DNA testing and matching; support for local stakeholders to complete the review of unidentified remains in mortuaries through a systematic process involving additional blood collection from relatives of the missing in order to identify NN cases in mortuary facilities in Bosnia and Herzegovina, increase the identification rate and significantly reduce the number of unidentified remains in storage.

Activities carried out under this regional action are separate from and complementary to the activities that are currently taking place at national level. It is essential to note that, while separate from each other, there are important synergies between the regional and national projects that will help ensure that goals are achieved under both actions.

In this process it will also be important that investigations are done in a manner that respects the needs of families and the long-term societal need to provide a historically accurate accounting of atrocities that can counterbalance unsubstantiated and politically motivated narratives. To this end, the regional dimension will be very important in strengthening cooperation among associations of families in the countries concerned.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 04	EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)								
22 04 01	***Supporting cooperation with Mediterranean countries***								
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	4	133 923 308	113 187 109	119 435 744	65 000 000	175 100 000,—	53 420 489,99	47,20
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	668 160 985	460 291 018	596 250 682	460 000 000	642 547 000,—	277 164 585,20	60,22
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	423 718 409	176 765 265	366 072 675	133 500 000	427 251 675,—	197 228 946,80	111,58
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	329 811 939	228 241 231	299 379 163	261 500 000	321 850 000,—	288 149 315,36	126,25
	Article 22 04 01 — Subtotal		1 555 614 641	978 484 623	1 381 138 264	920 000 000	1 566 748 675,—	815 963 337,35	83,39
22 04 02	***Supporting cooperation with Eastern Partnership countries***								
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	4	250 016 953	118 847 071	229 520 067	110 000 000	131 311 262,—	68 939 329,91	58,01
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	380 730 900	293 298 586	361 556 726	322 500 000	361 755 408,—	209 448 892,08	71,41
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	12 770 062	4 949 450	11 603 569	2 500 000	5 814 404,—	14 555 313,74	294,08
	Article 22 04 02 — Subtotal		643 517 915	417 095 107	602 680 362	435 000 000	498 881 074,—	292 943 535,73	70,23

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 04 03	***Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***								
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	93 150 335	105 082 359	89 211 797	60 000 000	61 948 132,—	32 596 962,90	31,02
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	79 548 996	105 082 358	121 608 308	103 795 278	126 986 515,—	31 255 570,—	29,74
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	215 100 000	102 849 403	204 300 000	125 000 000	196 500 781,48	110 746 319,28	107,68
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	28 500 000	5 649 933	26 208 375	6 500 000	29 394 444,—	5 793 974,62	102,55
	Article 22 04 03 — Subtotal		416 299 331	318 664 053	441 328 480	295 295 278	414 829 872,48	180 392 826,80	56,61
22 04 20	***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***	4	86 794 000	99 522 552	79 733 000	99 263 450	108 567 186,53	103 488 802,29	103,99
22 04 51	***Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***	4	p.m.	298 597 906	p.m.	580 000 000	619 578,75	602 785 837,51	201,87
22 04 52	***Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)***	1.2	p.m.	p.m.	p.m.	7 000 000	0,—	1 214 975,96	
22 04 77	***Pilot projects and preparatory actions***								
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	p.m.	p.m.	p.m.	0,—	216 419,02	
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	p.m.	p.m.	p.m.	0,—	170 619,80	
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 04 77	*(cont'd)*								
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.	4	p.m.	p.m.	p.m.	p.m.	750 000,—	0,—	
22 04 77 07	Preparatory action — Support for Union neighbours to implement asset recovery	4	p.m.	p.m.	650 000	325 000			
	Article 22 04 77 — Subtotal		p.m.	p.m.	650 000	325 000	750 000,—	387 038,82	
	Chapter 22 04 — Total		**2 702 225 887**	**2 112 364 241**	**2 505 530 106**	**2 336 883 728**	**2 590 396 386,76**	**1 997 176 354,46**	**94,55**

22 04 01 Supporting cooperation with Mediterranean countries

22 04 01 01 Mediterranean countries — Human rights, good governance and mobility

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
133 923 308	113 187 109	119 435 744	65 000 000	175 100 000,—	53 420 489,99

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— human rights and fundamental freedoms,

— the rule of law,

— principles of equality,

— establishing deep and sustainable democracy,

— good governance,

— developing a thriving civil society including social partners,

— creating conditions for well managed mobility of people, and protect the most vulnerable, including children on the move and unaccompanied minors,

— promotion of people-to-people contacts, including youth participation.

An adequate level of appropriations should be reserved for the support of civil society organisations.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 01 02 Mediterranean countries — Poverty reduction and sustainable development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
668 160 985	460 291 018	596 250 682	460 000 000	642 547 000,—	277 164 585,20

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through:

  — legislative approximation and regulatory convergence towards Union and other relevant international standards,

  — institution building,

  — equal access to quality healthcare services and education,

  — investments,

— sustainable and inclusive development, social inclusion in all aspects, including skills development and training for young people,

— poverty reduction, including through private-sector development,

— promotion of internal economic, social and territorial cohesion,

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 02 *(cont'd)*

— rural development,

— climate action,

— disaster resilience.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 01 03 Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
423 718 409	176 765 265	366 072 675	133 500 000	427 251 675,—	197 228 946,80

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— confidence and peace building including amongst children,

— security and the prevention and settlement of conflicts,

— support to refugees and displaced population including children, in particular (unaccompanied) children, women and victims of sexual violence within and outside armedconflict areas.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 03 *(cont'd)*

An adequate level of appropriations should be reserved for the support of civil society organisations.

More support is to be given to the stabilisation of Libya in view of recent political developments in the country. Particular attention should be paid to ensuring that Union funding for Libya is not used to finance arbitrary detentions and the detention of vulnerable persons, in particular children, and that migrants are treated in a manner fully in keeping with international human rights standards.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 01 04 Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
329 811 939	228 241 231	299 379 163	261 500 000	321 850 000,—	288 149 315,36

Remarks

This appropriation is intended to cover operations for the benefit of the Palestinian people and the occupied Palestinian territories of the West Bank and the Gaza Strip, in the context of the Middle East peace process.

The operations are primarily aimed at:

— supporting state-building and institutional development,

— promoting social and economic development,

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 04 *(cont'd)*

— mitigating the effects on the Palestinian population of the deteriorating economic, fiscal and humanitarian conditions through the provision of essential services and other support,

— contributing to reconstruction efforts in Gaza,

— contributing to the financing of the operation of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) and in particular its health, education and social services programmes,

— financing preparatory operations aimed at promoting cooperation between Israel and its neighbours in the context of the peace process, notably with regard to institutions, economic matters, water, the environment and energy,

— financing activities designed to create a public opinion favourable to the peace process,

— financing information, including in Arabic and Hebrew, and disseminating information on Israeli-Palestinian cooperation,

— promoting respect for human rights and fundamental freedoms, promoting enhanced respect for minority rights, combating anti-Semitism and promoting gender equality and non-discrimination,

— fostering the development of civil society, inter alia, to promote social inclusion.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 02 Supporting cooperation with Eastern Partnership countries

22 04 02 01 Eastern Partnership — Human rights, good governance and mobility

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 016 953	118 847 071	229 520 067	110 000 000	131 311 262,—	68 939 329,91

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— human rights and fundamental freedoms,

— the rule of law,

— principles of equality,

— establishing deep and sustainable democracy,

— good governance,

— developing a thriving civil society including social partners,

— creating conditions for well managed mobility of people, and protecting the most vulnerable, including children,

— promotion of people-to-people contacts, including youth participation.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 02 *(cont'd)*

22 04 02 01 *(cont'd)*

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 02 02 Eastern Partnership — Poverty reduction and sustainable development

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
380 730 900	293 298 586	361 556 726	322 500 000	361 755 408,—	209 448 892,08

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through:

  — legislative approximation and regulatory convergence towards Union and other relevant international standards,

  — institution building,

  — equal access to quality healthcare services and education,

  — investments,

— sustainable and inclusive development in all aspects, including skills development and training for young people, social inclusion, including the most vulnerable children, including those with disabilities,

— poverty reduction, including through private-sector development,

— promotion of internal economic, social and territorial cohesion,

— rural development,

— climate action,

— disaster resilience.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 02 *(cont'd)*

22 04 02 02 *(cont'd)*

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 02 03 Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 770 062	4 949 450	11 603 569	2 500 000	5 814 404,—	14 555 313,74

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— confidence and peace building,

— security and the prevention and settlement of conflicts,

— support for refugees and displaced persons, including children.

An adequate level of appropriations should be reserved for the support of civil society organisations.

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 02 *(cont'd)*

22 04 02 03 *(cont'd)*

Part of this appropriation will be used for measures focusing on the many frozen conflicts in the Eastern Neighbourhood and to support the search for political solutions to those conflicts.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The action taken should be delivered in such a way as to ensure the highest possible visibility for the European Union as donor and financer.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 03 ***Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***

22 04 03 01 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 150 335	105 082 359	89 211 797	60 000 000	61 948 132,—	32 596 962,90

Remarks

This appropriation is intended to cover cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 03 *(cont'd)*

22 04 03 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Reference acts

Commission Implementing Regulation (EU) No 897/2014 of 18 August 2014 laying down specific provisions for the implementation of cross-border cooperation programmes financed under Regulation (EU) No 232/2014 of the European Parliament and the Council establishing a European Neighbourhood Instrument (OJ L 244, 19.8.2014, p. 12).

22 04 03 02 Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 548 996	105 082 358	121 608 308	103 795 278	126 986 515,—	31 255 570,—

Remarks

This appropriation is intended to cover the ERDF support under the European territorial cooperation goal in the 2014-2020 programming period to cross-border and sea-basin cooperation programmes under the European Neighbourhood Instrument (ENI).

It is intended in particular to finance cross-border cooperation programmes along the external borders of the Union between partner countries and Member States to promote integrated and sustainable regional development between neighbouring border regions, including the Baltic Sea and the Black Sea, and harmonious territorial integration across the Union and with neighbouring countries.

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 03 *(cont'd)*

22 04 03 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 03 03 Support to other multi-country cooperation in the neighbourhood — Umbrella programme

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
215 100 000	102 849 403	204 300 000	125 000 000	196 500 781,48	110 746 319,28

Remarks

This appropriation is intended mainly to finance the multi-country umbrella programmes that will supplement the country financial allocations. The purpose of the multi-country umbrella programmes — as stipulated in Regulation (EU) No 232/2014 — is to facilitate the implementation of the incentive-based approach.

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 03 *(cont'd)*

22 04 03 03 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 03 04 Other multi-country cooperation in the neighbourhood — Supporting measures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 500 000	5 649 933	26 208 375	6 500 000	29 394 444,—	5 793 974,62

Remarks

This appropriation is intended to cover actions which aim to:

— provide general support to the functioning of the Union for the Mediterranean,

— provide general support to the functioning of the Eastern Partnership initiative,

— provide general support to the functioning of the other regional cooperation frameworks, such as the Northern Dimension and Black Sea Synergy.

It is also intended to cover actions improving the level and capacity of implementation of Union assistance as well as for actions aiming to inform the general public and the potential beneficiaries of assistance and to increase visibility.

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 03 *(cont'd)*

22 04 03 04 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 20 ***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
86 794 000	99 522 552	79 733 000	99 263 450	108 567 186,53	103 488 802,29

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 20 *(cont'd)*

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 51 ***Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	298 597 906	p.m.	580 000 000	619 578,75	602 785 837,51

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

It is also intended to cover the completion of the financial protocols with Mediterranean countries, including, inter alia, support for the Euro-Mediterranean Investment Facility within the European Investment Bank and covers the execution of non-EIB financial aid provided for in the third and fourth generation of financial protocols with the southern Mediterranean countries. The protocols cover the period 1 November 1986 to 31 October 1991 for the third generation of financial protocols and the period 1 November 1991 to 31 October 1996 for the fourth generation of financial protocols.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 51 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 51 *(cont'd)*

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 51 *(cont'd)*

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Regulation (EC) No 1734/94 of 11 July 1994 on financial and technical cooperation with the West Bank and the Gaza Strip (OJ L 182, 16.7.1994, p. 4).

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities investment partners financial instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

22 04 52 ***Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	7 000 000	0,—	1 214 975,96

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 52 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from the European Regional Development Fund 2007-2013 contribution to cross-border cooperation under the European Neighbourhood and Partnership Instrument.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

22 04 77 ***Pilot projects and preparatory actions***

22 04 77 03 Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	216 419,02

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 77 *(cont'd)*

22 04 77 04 Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	170 619,80

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 04 77 05 Preparatory action — Asset recovery to Arab Spring countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 77 *(cont'd)*

22 04 77 06 Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	750 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 04 77 07 Preparatory action — Support for Union neighbours to implement asset recovery

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	650 000	325 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will build on successful practices under the Union-funded preparatory action to support Arab Spring countries to implement asset recovery. That action focused on supporting Egypt, Libya and Tunisia in furthering asset recovery cases resulting from the 2011 revolutions that toppled their former leaders, in particular with respect to bilateral judicial cooperation with the Member States and other countries. This has resulted in, among other achievements, strengthened coordination between Arab Spring countries and the Member States on asset recovery, and in facilitating the recovery and return of over USD 300 million. In the light of the above, officials from the Member States and high-level officials of the original beneficiary states (including the Prime Minister of Libya, the Prosecutor-General of Egypt and the Minister for State Property for Tunisia) have indicated a strong interest in seeing a broader, more permanent Union programme to implement asset recovery which includes the activities referred to above:

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 77 *(cont'd)*

22 04 77 07 *(cont'd)*

(1) strengthening regional platforms for dialogue, exchange of best practices and operational cooperation (particularly with Union counterparts) on asset recovery;

(2) strengthening legislation on seizure and confiscation of assets linked to corruption;

(3) specialised case mentoring for asset recovery practitioners so as to produce better operational practices in tracing and recovering stolen assets;

(4) technical advice to ensure that recovered stolen assets are directed to high-priority development needs in national health and education sectors so as to help further stabilise Union neighbours;

(5) technical advice to ensure greater operational harmonisation with both the Union and Financial Action Task Force standards;

(6) dissemination of evidence-based research to enhance widespread knowledge of how assets are corruptly diverted and stolen, and to educate policymakers on how development is impeded by delays in the recovery of assets; and

(7) strengthening civil society's role in prioritising the final destination of recovered assets.

It should be noted that the planned DG DEVCO Global Project to Combat Money Laundering and the Financing of Terrorism (CRIS number: 038875) focuses principally on anti-money-laundering and combating the financing of terrorism, whereas this action focuses principally on asset recovery and on continuing the work of assisting beneficiary countries in actual high-level cases linked to acts of corruption and other forms of organised criminal activity. Accordingly, this action is distinct in nature, but will serve as a useful complement to the DG DEVCO project and strengthen its impact.

Given the value of asset recovery work in contributing to stabilisation among Union neighbours, the ownership taken up by national counterparts and the results achieved thus far through the expertise provided through the preliminary preparatory action, this action will be highly relevant to Tunisia and Libya, as well as to other European Neighbourhood Policy South partner countries (Jordan and Lebanon). Egypt will be involved in region-wide activities. The action, while distinct in scope from other pending or planned projects, will also serve to reinforce and complement such efforts to assist these countries in combating corruption, money laundering, the financing of terrorism and other forms of organised crime. This action will also directly support existing Union and United Nations sanctions regimes affecting countries in the Middle East and the North Africa region.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 23

HUMANITARIAN AID AND CIVIL PROTECTION

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TITLE 23

HUMANITARIAN AID AND CIVIL PROTECTION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA	47 725 475	47 725 475	44 369 855	44 369 855	46 750 065,96	46 750 065,96
23 02	HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS	1 642 271 335	1 593 740 000	1 076 528 642	1 120 871 178	2 088 894 583,20	2 111 841 103,41
23 03	THE UNION CIVIL PROTECTION MECHANISM	55 902 000	48 315 041	48 867 000	49 486 754	41 731 610,46	33 294 253,65
	Reserves (40 02 41)	*117 200 000*	*54 760 000*	*2 000 000*	*1 500 000*		
		173 102 000	103 075 041	50 867 000	50 986 754	41 731 610,46	33 294 253,65
23 04	EU AID VOLUNTEERS INITIATIVE	18 365 000	14 881 584	19 235 000	15 780 963	16 361 075,09	15 541 609,87
	Title 23 — Total	**1 764 263 810**	**1 704 662 100**	**1 189 000 497**	**1 230 508 750**	**2 193 737 334,71**	**2 207 427 032,89**
	Reserves (40 02 41)	***117 200 000***	***54 760 000***	***2 000 000***	***1 500 000***		
		1 881 463 810	**1 759 422 100**	**1 191 000 497**	**1 232 008 750**	**2 193 737 334,71**	**2 207 427 032,89**

TITLE 23

HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA					
23 01 01	***Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area***	5.2	28 584 545	27 764 915	26 877 506,70	94,03
23 01 02	***External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area***					
23 01 02 01	External personnel	5.2	4 587 606	2 648 439	3 013 475,—	65,69
23 01 02 11	Other management expenditure	5.2	1 912 327	1 703 327	1 856 137,—	97,06
	Article 23 01 02 — Subtotal		6 499 933	4 351 766	4 869 612,—	74,92
23 01 03	***Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area***	5.2	1 916 332	1 794 816	2 316 282,89	120,87
23 01 04	***Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area***					
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	4	9 552 665	9 365 358	11 647 664,37	121,93
	Article 23 01 04 — Subtotal		9 552 665	9 365 358	11 647 664,37	121,93
23 01 06	***Executive agencies***					
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	1 172 000	1 093 000	1 039 000,—	88,65
	Article 23 01 06 — Subtotal		1 172 000	1 093 000	1 039 000,—	88,65
	Chapter 23 01 — Total		**47 725 475**	**44 369 855**	**46 750 065,96**	**97,96**

COMMISSION

TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 01 Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
28 584 545	27 764 915	26 877 506,70

23 01 02 External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area

23 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 587 606	2 648 439	3 013 475,—

23 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 912 327	1 703 327	1 856 137,—

23 01 03 Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 916 332	1 794 816	2 316 282,89

23 01 04 Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area

23 01 04 01 Support expenditure for humanitarian aid, food assistance and disaster preparedness

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
9 552 665	9 365 358	11 647 664,37

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 04 *(cont'd)*

23 01 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, inter alia:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of partners and actions of the Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO),

— expenditure on studies, information systems and publications, on public awareness and information campaigns, and on any other measure highlighting the Union character of the aid,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) limited to EUR 1 800 000. This personnel is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. That amount, based on an estimated annual cost per person/year, is intended to cover the remuneration of the external personnel in question and training, meetings, missions, information technology (IT) expenditure and telecommunications expenditure related to their tasks,

— expenditure related to the purchase and maintenance of security, specialised IT and communication tools and technical services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,

— expenditure on the development, maintenance, operation and support of information systems, intended for internal use or to improve the development and humanitarian nexus in key sectors such as food assistance and nutrition; coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in humanitarian aid, and Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO) experts in the field.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Articles 23 02 01 and 23 02 02.

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 06 Executive agencies

23 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 172 000	1 093 000	1 039 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of the EU Aid Volunteers initiative under Chapter 23 04 entrusted to the Agency.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

Reference acts

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 02	HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS								
23 02 01	***Delivery of rapid, effective and needs-based humanitarian aid and food assistance***	4	1 592 271 335	1 540 690 000	1 026 028 642	1 075 825 501	2 044 895 583,20	2 072 817 265,50	134,54
23 02 02	***Disaster prevention, disaster risk reduction and preparedness***	4	50 000 000	52 800 000	50 000 000	44 795 677	43 999 000,—	39 023 837,91	73,91
23 02 77	***Pilot projects and preparatory actions***								
23 02 77 01	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	4	p.m.	250 000	500 000	250 000			
	Article 23 02 77 — Subtotal		p.m.	250 000	500 000	250 000			
	Chapter 23 02 — Total		**1 642 271 335**	**1 593 740 000**	**1 076 528 642**	**1 120 871 178**	**2 088 894 583,20**	**2 111 841 103,41**	**132,51**

23 02 01 Delivery of rapid, effective and needs-based humanitarian aid and food assistance

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 592 271 335	1 540 690 000	1 026 028 642	1 075 825 501	2 044 895 583,20	2 072 817 265,50

Remarks

This appropriation is intended to cover the financing of humanitarian and food assistance operations of a humanitarian nature to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to. It will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The aid and assistance is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That aid and assistance is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS *(cont'd)*

23 02 01 *(cont'd)*

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian aid and food assistance operations.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations and the cost of the measures that are essential for implementing food assistance operations of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

It covers, inter alia:

— measures to provide an enabling environment and access to quality education in humanitarian emergencies, including the basic rehabilitation and reconstruction of school buildings and facilities, psycho-social support, training of teachers and any product or equipment needed for the implementation of humanitarian aid operations related to access to education,

— feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, visibility operations and information campaigns linked to humanitarian operations,

— the monitoring of humanitarian aid projects and plans and the promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,

— the supervision and coordination of the implementation of aid operations forming part of the humanitarian aid and food assistance concerned activities, in particular the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,

— measures to strengthen Union coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,

— the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between Union humanitarian organisations and agencies or between such bodies and those of third countries,

— studies and training linked to the achievement of the objectives of the humanitarian aid and food assistance policy,

— action grants and running cost grants in favour of humanitarian networks,

— humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines,

— expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Regulation (EC) No 1257/96. This is a one-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers and involving several participating universities,

— the transport and distribution of aid or assistance, including any related operations such as insurance, loading, unloading, coordination, etc.,

CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS *(cont'd)*

23 02 01 *(cont'd)*

— back-up measures that are essential for the programming, coordination and optimum implementation of the aid or assistance, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid or assistance (tools, utensils, fuel, etc.),

— pilot schemes concerning new forms of transport, packaging or storage, studies of food assistance operations, visibility operations linked to the humanitarian operations, and information campaigns to increase public awareness,

— the storage of food (including administrative costs, futures operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),

— the technical assistance necessary for the preparation and implementation of humanitarian aid projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO) units deployed throughout the world.

In order to ensure full financial transparency under Articles 62 and 154 to 156 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits regarding the use of Union funds to the European Court of Auditors and to the Internal Auditor of the Commission.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 02 ***Disaster prevention, disaster risk reduction and preparedness***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	52 800 000	50 000 000	44 795 677	43 999 000,—	39 023 837,91

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS *(cont'd)*

23 02 02 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all types of natural disaster (floods, cyclones, volcanic eruptions, etc.), including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

— the financing of scientific studies on the prevention of disasters,

— the constitution of emergency stocks of goods and equipment for use in connection with humanitarian aid operations,

— the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 77 ***Pilot projects and preparatory actions***

23 02 77 01 Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	500 000	250 000		

CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS *(cont'd)*

23 02 77 *(cont'd)*

23 02 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Sexual and gender-based violence (SGBV) threatens lives in humanitarian contexts: in conflict, where rape is routinely used as a weapon of war; and in situations of natural disaster, which studies suggest increased risks of SGBV.

The Union and its Member States together are the world's leading humanitarian aid donor. In 2014, the Commission's Directorate-General for European Civil Protection and Humanitarian Aid Operations developed and implemented a Gender-Age Marker, showing that in 2015 89 % of Union-funded humanitarian action integrated gender and age strongly or to some extent. Yet the efficient delivery of Union aid and capacity-building for the Union's humanitarian partners face growing challenges, such as restrictions on reproductive care funding by third-party donors and an increase in vulnerable populations due to ongoing and new conflicts. Significant information gaps remain on what constitutes good evidence-based practices and compliance with applicable legal frameworks.

This pilot project will study how sexual violence in humanitarian settings affects women, girls, boys and men; how many persons are affected; what forms of medical and psychosocial assistance are offered to victims/survivors in five conflict areas and two situations of natural disaster; the compliance of this assistance with international law; and what best practices exists and should be reproduced.

It will (a) determine the forms of sexual violence most prevalent in humanitarian settings, including armed conflict and natural disasters, affecting women, girls, boys and men; (b) estimate its extent in terms of occurrences and/or numbers of victims/survivors; (c) assess the specific medical and psychosocial services offered to victims/survivors, and any gaps in protection, in particular with regard to gender; (d) investigate whether WHO protocols are adhered to; (e) study whether international humanitarian law (in armed conflict settings) and international human rights law are adhered to; and (f) identify and disseminate best practice in delivering effective aid to women, girls, boys and men who are victims/survivors of sexual violence in humanitarian settings.

This pilot project will be carried out by a consortium of relevant institutions, humanitarian actors and relevant civil society organisations. It will produce recommendations and contribute to increasing the capacity of humanitarian actors to adequately respond to sexual violence in humanitarian settings, and improve the effectiveness and efficiency of Union aid.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 03	THE UNION CIVIL PROTECTION MECHANISM								
23 03 01	***Disaster prevention and preparedness***								
23 03 01 01	Disaster prevention and preparedness within the Union	3	28 256 000	23 200 000	29 746 000	31 370 000	29 168 616,97	23 105 227,38	99,59
	Reserves (40 02 41)		*105 900 000*	*46 560 000*					
			134 156 000	69 760 000	29 746 000	31 370 000	29 168 616,97	23 105 227,38	
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 846 000	5 819 041	5 729 000	5 466 903	5 529 804,54	2 131 226,26	36,63
23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	3	2 000 000	2 000 000	p.m.	p.m.			
	Reserves (40 02 41)				*2 000 000*	*1 500 000*			
			2 000 000	2 000 000	2 000 000	1 500 000			
	Article 23 03 01 — Subtotal		36 102 000	31 019 041	35 475 000	36 836 903	34 698 421,51	25 236 453,64	81,36
	Reserves (40 02 41)		*105 900 000*	*46 560 000*	*2 000 000*	*1 500 000*			
			142 002 000	77 579 041	37 475 000	38 336 903	34 698 421,51	25 236 453,64	
23 03 02	***Rapid and efficient emergency response interventions in the event of major disasters***								
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	4 100 000	3 700 000	1 500 000	1 400 000	747 887,50	253 841,10	6,86
	Reserves (40 02 41)		*9 300 000*	*6 200 000*					
			13 400 000	9 900 000	1 500 000	1 400 000	747 887,50	253 841,10	
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	15 700 000	12 846 000	10 392 000	10 000 000	6 285 301,45	6 199 990,86	48,26
	Reserves (40 02 41)		*2 000 000*	*2 000 000*					
			17 700 000	14 846 000	10 392 000	10 000 000	6 285 301,45	6 199 990,86	
	Article 23 03 02 — Subtotal		19 800 000	16 546 000	11 892 000	11 400 000	7 033 188,95	6 453 831,96	39,01
	Reserves (40 02 41)		*11 300 000*	*8 200 000*					
			31 100 000	24 746 000	11 892 000	11 400 000	7 033 188,95	6 453 831,96	

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 03 51	***Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)***	3	p.m.	p.m.	p.m.	p.m.	0,—	354 341,55	
23 03 77	***Pilot projects and preparatory actions***								
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	p.m.	p.m.	499 851	0,—	1 249 626,50	
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	4	p.m.	750 000	1 500 000	750 000			
	Article 23 03 77 — Subtotal		p.m.	750 000	1 500 000	1 249 851	0,—	1 249 626,50	166,62
	Chapter 23 03 — Total		**55 902 000**	**48 315 041**	**48 867 000**	**49 486 754**	**41 731 610,46**	**33 294 253,65**	**68,91**
	Reserves (40 02 41)		***117 200 000***	***54 760 000***	***2 000 000***	***1 500 000***			
			173 102 000	**103 075 041**	**50 867 000**	**50 986 754**	**41 731 610,46**	**33 294 253,65**	

23 03 01 Disaster prevention and preparedness

23 03 01 01 Disaster prevention and preparedness within the Union

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 01 01	28 256 000	23 200 000	29 746 000	31 370 000	29 168 616,97	23 105 227,38
Reserves (40 02 41)	*105 900 000*	*46 560 000*				
Total	134 156 000	69 760 000	29 746 000	31 370 000	29 168 616,97	23 105 227,38

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It aims at supporting, coordinating and supplementing the actions of the Member States, EFTA States and candidate countries having signed an appropriate agreement with the Union in the field of preparedness and prevention with regard to natural and man-made disasters, including acts of terrorism and technological, radiological or environmental accidents, marine pollution and acute health emergencies, occurring inside the Union. It also aims to facilitate closer cooperation between the Member States in the field of civil protection.

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 01 *(cont'd)*

It covers, in particular:

— actions in the field of prevention aiming at supporting and promoting Member States' risk assessment and mapping activity, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activity including peer reviews,

— the creation of a 'European emergency response capacity', a 'stand-by' capability for resources and equipment to be made available to a Member State in the event of an emergency,

— the development and management of a certification and registration process for the 'European emergency response capacity'. This includes also the development of capacity goals and quality requirements,

— the identification of significant response capacity gaps in the 'European emergency response capacity' and support to the development of required capacities,

— the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,

— the development and maintenance of a network of trained experts of Member States to assist at headquarters level in the monitoring, information and coordination tasks of the Emergency Response Coordination Centre (ERCC),

— a programme of lessons learnt from civil protection interventions and exercises in the framework of the Union Civil Protection Mechanism,

— a training programme for intervention teams, external personnel and experts, to provide the knowledge and tools needed to participate effectively in Union interventions and to develop a common European intervention culture,

— the management of a training network open to training centres for civil protection and emergency management personnel and other relevant actors to provide guidance on Union and international civil protection training,

— the management of an exercises programme including command post exercises, full-scale exercises and exercises for civil protection modules to test interoperability, train civil protection officials and create a common intervention culture,

— exchanges of experts to enhance understanding of Union civil protection and to share information and experience,

— information and communication (ICT) systems, in particular CECIS (common emergency communication and information system), facilitating the exchange of information with Member States during emergencies, to improve efficiency and to enable the exchange of 'EU classified' information. This covers the costs of development, maintenance, operation and support (hardware, software and services) of the systems. It also covers the cost of project management, quality control, security, documentation and training linked to the implementation of such systems,

— the study and development of civil protection modules within the meaning of Article 4 of Decision No 1313/2013/EU including support to improve their interoperability,

— the study and development of disaster detection and early warning systems,

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 01 *(cont'd)*

— the study and development of scenario-building, asset mapping and plans for the deployment of response capacities,

— workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance, demonstration projects, technology transfer, awareness-raising, information, communication and monitoring, assessment and evaluation,

— other supporting and complementary actions necessary in the framework of the Union Civil Protection Mechanism to achieve a high level of protection against disasters and enhance the Union's state of preparedness to respond to disasters,

— expenditure on audits and evaluation as enshrined in the Union Civil Protection Mechanism.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 23 November 2017, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final).

23 03 01 02 Disaster prevention and preparedness in third countries

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 846 000	5 819 041	5 729 000	5 466 903	5 529 804,54	2 131 226,26

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 02 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It aims at supporting, coordinating and supplementing the actions of the Member States, EFTA States, acceding countries, candidate countries and potential candidates having signed an appropriate agreement with the Union in the field of preparedness and prevention with regard to natural and man-made disasters, including acts of terrorism and technological, radiological or environmental accidents, marine pollution and acute health emergencies, occurring in third countries. It covers in particular the mobilisation of experts to assess prevention and preparedness needs in third countries in the event of disasters, and the basic logistical support for such experts.

It also aims at providing financial support for certain actions covered under Articles 21 and 22 of Decision No 1313/2013/EU to candidate countries not participating in the Union Civil Protection Mechanism and countries under the European Neighbourhood Policy to the extent that they complement funding available from the Instrument for Pre-Accession Assistance and the European Neighbourhood Instrument.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 23 November 2017, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final).

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 03 European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 01 03	2 000 000	2 000 000	p.m.	p.m.		
Reserves (40 02 41)			*2 000 000*	*1 500 000*		
Total	2 000 000	2 000 000	2 000 000	1 500 000		

Remarks

This appropriation is intended to cover the financial contribution provided by the Union Civil Protection Mechanism to the European Solidarity Corps in line with its general and specific objectives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

23 03 02 ***Rapid and efficient emergency response interventions in the event of major disasters***

23 03 02 01 Rapid and efficient emergency response interventions in the event of major disasters within the Union

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 02 01	4 100 000	3 700 000	1 500 000	1 400 000	747 887,50	253 841,10
Reserves (40 02 41)	*9 300 000*	*6 200 000*				
Total	13 400 000	9 900 000	1 500 000	1 400 000	747 887,50	253 841,10

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 *(cont'd)*

23 03 02 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure related to civil protection intervention within the Union under the Union Civil Protection Mechanism:

— the provision of support to Member States in obtaining access to equipment and transport resources,

— the provision of additional transport resources and associated logistics, necessary for ensuring a rapid response to major emergencies and complementing the transport provided by the Member States,

— the mobilisation of experts to assess assistance needs and facilitate Union assistance in Member States in the event of disasters, and the basic logistical support for such experts,

— the deployment of trained experts of Member States to the Emergency Response Coordination Centre (ERCC) in order to assist in the monitoring, information and coordination tasks of the ERCC,

— any supporting and complementary action in order to facilitate the coordination of response in the most effective way.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 23 November 2017, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final).

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 *(cont'd)*

23 03 02 02 Rapid and efficient emergency response interventions in the event of major disasters in third countries

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 02 02	15 700 000	12 846 000	10 392 000	10 000 000	6 285 301,45	6 199 990,86
Reserves (40 02 41)	*2 000 000*	*2 000 000*				
Total	17 700 000	14 846 000	10 392 000	10 000 000	6 285 301,45	6 199 990,86

Remarks

This appropriation is intended to cover expenditure related to civil protection intervention in third countries under the Union Civil Protection Mechanism:

— mobilisation of experts to assess assistance needs and facilitate European assistance in third countries in case of disasters,

— the provision of support to Member States in obtaining access to equipment and transport resources,

— the provision of European civil protection assistance, including the provision of relevant information on means of transport as well as associated logistics, in the event of disaster,

— support for consular assistance to the citizens of the Union in major emergencies in third countries regarding civil protection activities, upon request from the consular authorities of the Member States,

— any supporting and complementary action in order to facilitate the coordination of response in the most effective way.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 *(cont'd)*

23 03 02 02 *(cont'd)*

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Reference acts

Proposal for a Decision of the European Parliament and of the Council, submitted by the Commission on 23 November 2017, amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final).

23 03 51 ***Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	354 341,55

Remarks

This appropriation is intended to cover the clearance of commitments made for programmes and actions in the field of civil protection. It is also intended to cover payments in respect of commitments resulting from actions in the field of civil protection and from activities undertaken within the framework for the protection of the marine environment, coastlines and human health against the risks of accidental or deliberate marine pollution at sea.

This appropriation is also intended to cover part of the expenditure related to civil protection intervention in third countries under the Civil Protection Financial Instrument and the Community Civil Protection Mechanism.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 51 *(cont'd)*

Legal basis

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (OJ L 314, 1.12.2007, p. 9).

23 03 77 ***Pilot projects and preparatory actions***

23 03 77 03 Pilot project — Early-warning system for natural disasters

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	499 851	0,—	1 249 626,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 77 *(cont'd)*

23 03 77 04 Preparatory action — Network of European hubs for civil protection and crisis management

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The creation of a network of European hubs, with existing infrastructures specialised in different components of civil protection and crisis management interventions, could help to prepare the Union, its Member States and various stakeholders (including DG ECHO) for tackling new challenges in the field of civil protection and crisis management.

Emerging new risks can lead to global crises (for instance, population displacement or new types of terrorist attacks). Hence there is a need for:

(1) identifying existing gaps for which new scenarios should be designed to react to global crisis situations more quickly, more effectively and with deeper coordination between European actors. Experience sharing and promotion of best practices at European level will also make risk prevention more effective;

(2) existing infrastructure and projects to be used for enhanced capacity building and pooling for interventions in and outside Europe. This could involve geographical and technical specialisation of the hubs, depending on the type of risk, e.g. forest fires, health assistance, shelters and containers for humanitarian aid;

(3) designing new European standards for capacities (i.e. new types of crisis equipment) in order to strengthen European knowledge and make actions in the field more visible.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 04	EU AID VOLUNTEERS INITIATIVE								
23 04 01	***EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises***	4	18 365 000	14 881 584	19 235 000	15 780 963	16 361 075,09	15 541 609,87	104,44
	Chapter 23 04 — Total		**18 365 000**	**14 881 584**	**19 235 000**	**15 780 963**	**16 361 075,09**	**15 541 609,87**	**104,44**

23 04 01 ***EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 365 000	14 881 584	19 235 000	15 780 963	16 361 075,09	15 541 609,87

Remarks

This appropriation is intended to cover the implementation of the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative').

The objective of the EU Aid Volunteers initiative shall be to contribute to strengthening the Union's capacity to provide needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering, and maintaining human dignity, and to strengthening the capacity and resilience of vulnerable or disaster-affected communities in third countries, particularly by means of disaster preparedness, disaster risk reduction and by enhancing the link between relief, rehabilitation and development. That objective shall be attained through the added value of joint contributions of EU Aid Volunteers, expressing the Union's values and solidarity with people in need and visibly promoting a sense of Union citizenship.

This appropriation is intended to cover the following measures and items of expenditure:

— the certification of sending and hosting organisations,

— the identification and selection of candidate volunteers,

— the establishment of a training programme and support for training of candidate volunteers and apprenticeship placements,

— the establishment, maintenance and updating of a database of EU Aid Volunteers,

— the deployment of EU Aid Volunteers in order to support and complement humanitarian aid in third countries,

— capacity-building of hosting organisations,

— technical assistance for sending organisations,

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CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE *(cont'd)*

23 04 01 *(cont'd)*

— the establishment and management of a network for the EU Aid Volunteers initiative,

— communication and awareness-raising,

— ancillary activity that furthers the accountability, transparency and effectiveness of the EU Aid Volunteers initiative.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

Commission Implementing Regulation (EU) No 1244/2014 of 20 November 2014 laying down rules for the implementation of Regulation (EU) No 375/2014 of the European Parliament and of the Council establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 334, 21.11.2014, p. 52).

Commission Delegated Regulation (EU) No 1398/2014 of 24 October 2014 laying down standards regarding candidate volunteers and EU Aid Volunteers (OJ L 373, 31.12.2014, p. 8).

COMMISSION

TITLE 24

FIGHT AGAINST FRAUD

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA	59 726 000	59 726 000	59 282 800	59 282 800	56 462 060,25	56 462 060,25
24 02	PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)	15 891 200	16 064 692	15 347 500	13 255 186	14 950 000,—	15 120 729,51
24 04	ANTI-FRAUD INFORMATION SYSTEM (AFIS)	7 194 900	7 154 572	7 664 200	7 346 055	7 132 463,50	6 361 703,72
	Title 24 — Total	**82 812 100**	**82 945 264**	**82 294 500**	**79 884 041**	**78 544 523,75**	**77 944 493,48**

TITLE 24

FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA					
24 01 07	***European Anti-Fraud Office (OLAF)***	5.2	59 526 000	59 082 800	56 265 830,25	94,52
24 01 08	***Expenditure resulting from the mandate of the OLAF Supervisory Committee***	5.2	200 000	200 000	196 230,—	98,12
	Chapter 24 01 — Total		**59 726 000**	**59 282 800**	**56 462 060,25**	**94,54**

24 01 07 European Anti-Fraud Office (OLAF)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
59 526 000	59 082 800	56 265 830,25

Remarks

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA *(cont'd)*

24 01 08 Expenditure resulting from the mandate of the OLAF Supervisory Committee

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
200 000	200 000	196 230,—

Remarks

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the OLAF Supervisory Committee, namely:

— allowances granted to the members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,

— costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,

— all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,

— travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the Office.

Moreover, for the sake of transparency, the resources made available to the secretariat of the Supervisory Committee in PMO's budget (Article 26 01 21) can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of the Supervisory Committee would come to around EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA *(cont'd)*

24 01 08 *(cont'd)*

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 02	PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)								
24 02 01	***Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests***	1.1	15 891 200	16 064 692	15 347 500	13 255 186	14 950 000,—	14 324 205,50	89,17
24 02 51	***Completion of actions in the field of fight against fraud***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	796 524,01	
	Chapter 24 02 — Total		**15 891 200**	**16 064 692**	**15 347 500**	**13 255 186**	**14 950 000,—**	**15 120 729,51**	**94,12**

24 02 01 ***Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 891 200	16 064 692	15 347 500	13 255 186	14 950 000,—	14 324 205,50

Remarks

This appropriation is intended to cover the actions listed in Article 8 of Regulation (EU) No 250/2014.

Any revenue from the contributions from participating countries as listed in Article 7(2) of Regulation (EU) No 250/2014 for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (e) of Article 21(2) of the Financial Regulation.

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TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III) *(cont'd)*

24 02 01 *(cont'd)*

Legal basis

Regulation (EU) No 250/2014 of the European Parliament and of the Council of 26 February 2014 establishing a programme to promote activities in the field of the protection of the financial interests of the European Union (Hercule III programme) and repealing Decision No 804/2004/EC (OJ L 84, 20.3.2014, p. 6), and in particular Article 4 thereof.

24 02 51 ***Completion of actions in the field of fight against fraud***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	796 524,01

Remarks

This appropriation is intended to cover the completion costs for actions or activities organised in the framework of the Hercule II programme in the field of the protection of the Union's financial interests, including in the field of the prevention of and the fight against cigarette smuggling and counterfeiting.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS)

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 04	ANTI-FRAUD INFORMATION SYSTEM (AFIS)								
24 04 01	***Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities***	1.1	7 194 900	7 154 572	7 664 200	7 346 055	7 132 463,50	6 361 703,72	88,92
	Chapter 24 04 — Total		**7 194 900**	**7 154 572**	**7 664 200**	**7 346 055**	**7 132 463,50**	**6 361 703,72**	**88,92**

24 04 01 ***Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 194 900	7 154 572	7 664 200	7 346 055	7 132 463,50	6 361 703,72

Legal basis

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1).

COMMISSION

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	260 051 836	260 126 836	244 565 633	244 015 633	237 488 841,35	237 102 594,25
	Title 25 — Total	**260 051 836**	**260 126 836**	**244 565 633**	**244 015 633**	**237 488 841,35**	**237 102 594,25**

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TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA								
25 01 01	***Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area***								
25 01 01 01	Expenditure related to officials and temporary staff	5.2	193 035 376	193 035 376	183 576 462	183 576 462	172 945 755,99	172 945 755,99	89,59
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	12 623 000	12 623 000	10 273 600	10 273 600	9 683 000,—	9 683 000,—	76,71
	Article 25 01 01 — Subtotal		205 658 376	205 658 376	193 850 062	193 850 062	182 628 755,99	182 628 755,99	88,80
25 01 02	***External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area***								
25 01 02 01	External personnel	5.2	10 208 543	10 208 543	9 248 718	9 248 718	8 924 727,51	8 924 727,51	87,42
25 01 02 03	Special advisers	5.2	980 000	980 000	980 000	980 000	630 421,25	630 421,25	64,33
25 01 02 11	Other management expenditure	5.2	17 106 665	17 106 665	15 834 865	15 834 865	18 393 650,72	18 393 650,72	107,52
25 01 02 13	Other management expenditure of Members of the institution	5.2	4 150 000	4 150 000	4 050 000	4 050 000	4 079 317,81	4 079 317,81	98,30
	Article 25 01 02 — Subtotal		32 445 208	32 445 208	30 113 583	30 113 583	32 028 117,29	32 028 117,29	98,71
25 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area***	5.2	12 941 252	12 941 252	11 866 988	11 866 988	14 894 002,98	14 894 002,98	115,09
25 01 07	***Quality of legislation — Codification of Union law***	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 01 08	***Legal advice, litigation and infringements — Legal expenses***	5.2	3 500 000	3 500 000	3 700 000	3 700 000	3 174 767,48	3 174 767,48	90,71
25 01 10	***Union contribution for operation of the historical archives of the Union***	5.2	1 472 000	1 472 000	1 450 000	1 450 000	2 306 500,—	2 306 500,—	156,69
25 01 11	***Registries and publications***	5.2	1 985 000	1 985 000	1 985 000	1 985 000	1 969 199,61	1 969 199,61	99,20
25 01 77	***Pilot projects and preparatory actions***								
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	5.2	p.m.	250 000	500 000	500 000	487 498,—	101 250,90	40,50
25 01 77 05	Preparatory action — Linked open data in European public administration	5.2	1 000 000	1 350 000	1 100 000	550 000			
25 01 77 06	Pilot project — Reuse of digital standards to support the SME sector	5.2	1 050 000	525 000					
	Article 25 01 77 — Subtotal		2 050 000	2 125 000	1 600 000	1 050 000	487 498,—	101 250,90	4,76
	Chapter 25 01 — Total		**260 051 836**	**260 126 836**	**244 565 633**	**244 015 633**	**237 488 841,35**	**237 102 594,25**	**91,15**

25 01 01 Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area

25 01 01 01 Expenditure related to officials and temporary staff

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
193 035 376	183 576 462	172 945 755,99

25 01 01 03 Salaries, allowances and payments of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
12 623 000	10 273 600	9 683 000,—

Remarks

This appropriation is intended to cover:

— the basic salaries of Members of the Commission,

— the residence allowances of Members of the Commission,

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TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 *(cont'd)*

25 01 01 03 *(cont'd)*

— the family allowances of Members of the Commission, comprising:

  — household allowance,

  — dependent child allowance,

  — education allowance,

  — the representation allowances of Members of the Commission,

  — the employer's contribution towards insurance against occupational diseases and accidents for Members of the Commission,

  — the employer's contribution towards sickness insurance for former Members of the Commission,

  — birth grants,

  — in the event of the death of a Member of the Commission:

    — the deceased's full remuneration until the end of the third month following that in which the death occurred,

    — the costs of transporting the body to the deceased's place of origin,

  — the cost of weightings applied to the emoluments,

  — the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,

  — the cost of any updates to remuneration during the financial year.

This appropriation is also intended to take into account any appropriation which may be required to cover:

— travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,

— installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,

— removal expenses due to Members of the Commission on taking up duty or leaving the institution.

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 *(cont'd)*

25 01 01 03 *(cont'd)*

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 thereof.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

25 01 02 ***External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area***

25 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
10 208 543	9 248 718	8 924 727,51

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
980 000	980 000	630 421,25

Remarks

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contributions.

Legal basis

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 *(cont'd)*

25 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
17 106 665	15 834 865	18 393 650,72

25 01 02 13 Other management expenditure of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 150 000	4 050 000	4 079 317,81

Remarks

This appropriation is intended to cover:

— travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,

— expenditure on the Commission's obligations in respect of entertainment and representation (this expenditure may be incurred individually by the Members of the Commission in the fulfilment of their duties and as part of the institution's activities).

Refunds of mission expenses paid on behalf of other Union institutions or bodies and for third parties will be available as assigned revenue.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Commission Decision C(2018) 700 of 31 January 2018 on a Code of Conduct for the Members of the European Commission.

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 03 Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
12 941 252	11 866 988	14 894 002,98

25 01 07 Quality of legislation — Codification of Union law

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to the codification and recasting of Union instruments.

25 01 08 Legal advice, litigation and infringements — Legal expenses

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 500 000	3 700 000	3 174 767,48

Remarks

This appropriation is intended to cover pre-litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500 000.

25 01 10 Union contribution for operation of the historical archives of the Union

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 472 000	1 450 000	2 306 500,—

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 10 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 909 500.

Legal basis

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

25 01 11 ***Registries and publications***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 985 000	1 985 000	1 969 199,61

Remarks

This appropriation is intended to cover expenditure relating to the Commission's registries and documentary databases on procedures and institutional, reference and other official documents, in particular expenditure relating to:

— collecting, analysing and preparing of documents, including authors' contracts, and freelance work,

— developing, maintaining and operating information systems in support of such an activity,

— collecting, including the purchase of data, documentation and rights to use,

— editing, including data entry and data management, reproduction and translation,

— disseminating through any medium, including printing, posting on internet distribution, and storage,

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 11 *(cont'd)*

— promoting those texts and documents.

25 01 77 ***Pilot projects and preparatory actions***

25 01 77 04 Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	500 000	500 000	487 498,—	101 250,90

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will specifically simplify and promote ECIs through the use of IT platforms and other electronic tools, such as applications that are compatible with mobile devices, in order to simplify what is a very important agenda-setting instrument. In this regard, the reliable collection of signatures and safe access to and use of IT platforms and/or electronic tools should be possible via electronic identification and authentication services (e-IDAS). The use of these digital tools should enable citizens to receive and exchange information about existing or potential ECIs, to actively participate in discussions and to launch and/or support initiatives, in particular including the possibility of signing an ECI. These tools will also make it possible for the Commission to interact efficiently with ECI promoters, exchanging information and providing them with technical guidance in order to contribute to the success of the initiatives, while allowing substantial economic and administrative savings.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

25 01 77 05 Preparatory action — Linked open data in European public administration

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 350 000	1 100 000	550 000		

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 77 *(cont'd)*

25 01 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will develop the potential and enhance the active and passive use of open data by linking data (linked open data) for European public administrations. The concept of open data is becoming a reference for the dissemination of data produced by public administrations. 'Knowledge is open if anyone is free to access, use, modify and share it — subject, at most, to measures that preserve provenance and openness.' Open data refers to data that is legally open (i.e. data published under an open licence with conditions for re-use limited to attribution) and technically open (i.e. machine-readable and non-proprietary where possible). In practice, this means that the data is free to access for everybody, and the file format and its content are not restricted to a particular non-open source software tool. In recent years, several initiatives to disseminate open data have been launched at national and European level, including the Open Data Portal of the Publications Office of the European Union.

Linked open data is a method of publishing structured open data so that it can be interlinked and become more useful through semantic queries. It builds upon standard web technologies, but, rather than using them to serve web pages for human readers, it extends them to share information in a way that can be read automatically by computers. This enables data from different sources and different policy areas to be connected and queried.

This preparatory action will boost linked open data in European public administrations by developing the implementation of linked open data techniques and infrastructure. The aim is to identify, assess and support the exploitation of the potential of linked open data for European public administrations and, consequently, facilitate the generation of new data, information and knowledge.

The action will target open data produced and released by European public administrations (notably the European data portal) and focus on:

— enabling a core set of open data to be identified for linking according to ISA semantic guidelines. e.g. migration data,

— providing the technical solutions to generate targeted queries to be used by European public administrations, e.g. a search engine for linked open data on migration,

— providing the capability to define indicators and contextualise them, e.g. performance indicators for migration policies v statistics on migration,

— promoting the culture and potential of linked open data.

Open dissemination of public administration data is critical for ensuring transparency and accountability of policy actions and empowering citizens in democratic processes.

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 77 *(cont'd)*

25 01 77 05 *(cont'd)*

The action will build on the results of the ongoing activity financed for 2018, which aims to develop the technical and semantic standards for linked open data dissemination in European public administration.

The action will make progress in producing analysis services for users. Access to open data is not sufficient in itself to ensure data usability. While linking data provides a powerful tool to generate information, harnessing the power of data for knowledge should be based on user-friendly data analytics systems that put the citizen in the driver's seat.

The action will tangibly demonstrate the power of data integration for information purposes and help public administrations in Europe move towards enabling the 'web of data' for knowledge generation.

The specific aim is to pilot the implementation of visualisation and data analytics services so as to exploit the public administration linked open data cloud with a user-centred focus. It will demonstrate scalable, user-friendly and tailored tools to manage, process and analyse the data and make sense of them through intuitive visual analytics tools.

The solution will ensure reuse of the services across public administrations and by national and European open data portals. Accordingly, the action will be based on a co-creation development platform that will crowdsource contributions from civil society organisations and experts and organise co-development initiatives involving the open data community, including collaborative workshops and hackathons.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

25 01 77 06 Pilot project — Reuse of digital standards to support the SME sector

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 050 000	525 000				

Remarks

SMEs are a key engine for job creation and economic growth in Europe. They also include some of the most innovative start-up companies and are frequently linked to value creation and new product and service development. However, many SMEs have not yet fully benefited from the advantages of digital transformation.

In the context of the Digital Single Market, public administrations in Europe have promoted, with support from the Commission, the creation of generic digital public administration components enabling better services to be provided for citizens and business.

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 77 *(cont'd)*

25 01 77 06 *(cont'd)*

While these solutions have been adopted by public administrations in Europe as part of the digital transformation of government, in accordance with the principles set out in theTallinn Declaration on eGoverment, their use for private-sector development has been limited so far. That reflects in part a lack of awareness about the technology potential of reusing these building blocks for market-based services.

Reusing generic open standards developed by public administrations for identity and access management, secure data exchange, digital trust services and eTranslation could help SMEs overcome the sunk cost of digital transformation and provide tools to create new services which can be offered in the market. This will create opportunities for growth and job creation and allow SMEs to benefit from digital transformation. At the same time SMEs could benefit from a one-stop-shop service portal to provide information and tools supporting compliance with Union data protection rules.

The project will prepare ready-to-use implementations of open digital standards in the areas of digital identity and trust services and for secure data and documents exchange. The take-up of these solutions for the development and implementation of market services will be tested across different countries in Europe with the support of SME business associations. The prototype market services will demonstrate the use of eGovernment digital standards for private-sector development. The project will also develop a service portal focused on SMEs' compliance with Union data regulation rules and a set of tools to support data-enabled digital services.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)..

TITLE 26

COMMISSION'S ADMINISTRATION

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA	1 108 757 951	1 108 757 951	1 091 045 771	1 091 045 771	1 146 899 609,27	1 146 899 609,27
	Reserves (40 01 40)			*5 915 694*	*5 915 694*		
		1 108 757 951	1 108 757 951	1 096 961 465	1 096 961 465	1 146 899 609,27	1 146 899 609,27
26 02	MULTIMEDIA PRODUCTION	7 670 000	7 670 000	7 500 000	7 300 000	8 208 922,81	8 207 734,96
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS	26 832 000	26 004 020	27 700 000	29 888 000	32 636 465,90	25 065 715,74
	Reserves (40 02 41)	*620 000*	*310 000*				
		27 452 000	26 314 020	27 700 000	29 888 000	32 636 465,90	25 065 715,74
	Title 26 — Total	**1 143 259 951**	**1 142 431 971**	**1 126 245 771**	**1 128 233 771**	**1 187 744 997,98**	**1 180 173 059,97**
	Reserves (40 01 40, 40 02 41)	***620 000***	***310 000***	***5 915 694***	***5 915 694***		
		1 143 879 951	**1 142 741 971**	**1 132 161 465**	**1 134 149 465**	**1 187 744 997,98**	**1 180 173 059,97**

TITLE 26

COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA					
26 01 01	***Expenditure related to officials and temporary staff in the 'Commission's administration' policy area***	5.2	169 474 056	166 355 185	119 825 754,29	70,70
26 01 02	***External personnel and other management expenditure in support of the 'Commission's administration' policy area***					
26 01 02 01	External personnel	5.2	8 376 101	8 900 499	12 332 631,04	147,24
26 01 02 11	Other management expenditure	5.2	23 567 532	21 081 532	26 799 552,26	113,71
	Article 26 01 02 — Subtotal		31 943 633	29 982 031	39 132 183,30	122,50
26 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area***	5.2	11 361 681	10 753 748	10 314 324,34	90,78
26 01 04	***Support expenditure for operations and programmes in the 'Commission's administration' policy area***					
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA[2])	1.1	400 000	400 000	409 760,—	102,44
	Article 26 01 04 — Subtotal		400 000	400 000	409 760,—	102,44
26 01 09	***Publications Office***	5.2	93 116 400	94 536 400	87 336 726,05	93,79
26 01 10	***Consolidation of Union law***	5.2	1 400 000	1 400 000	1 399 994,98	100,00
26 01 11	***Official Journal of the European Union (L and C series)***	5.2	1 573 000	1 573 000	13 680 280,32	869,69
26 01 12	***Summaries of Union legislation***	5.2	280 000	280 000	845 847,41	302,09

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
26 01 20	***European Personnel Selection Office***	5.2	26 478 000	26 175 800	27 312 178,07	103,15
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5.2	39 623 000	38 698 600	46 191 947,66	116,58
26 01 22	***Infrastructure and logistics (Brussels)***					
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	80 679 000	78 345 000	80 586 888,84	99,89
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	209 546 533	206 785 501	220 306 656,47	105,13
26 01 22 03	Expenditure related to buildings in Brussels	5.2	75 052 000	76 715 000	85 393 485,07	113,78
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 547 000	7 568 000	10 743 632,83	142,36
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 127 000	7 430 000	10 556 228,59	148,12
26 01 22 06	Guarding of buildings in Brussels	5.2	33 397 000	33 397 000	40 574 357,99	121,49
	Article 26 01 22 — Subtotal		413 348 533	410 240 501	448 161 249,79	108,42
26 01 23	***Infrastructure and logistics (Luxembourg)***					
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	25 231 000	24 763 600	24 128 104,88	95,63
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	44 038 228	42 520 000	51 328 527,55	116,55
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	17 053 000	17 810 000	17 370 332,01	101,86
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	998 000	1 063 000	1 114 078,76	111,63
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	961 000	909 000	1 059 258,01	110,22
26 01 23 06	Guarding of buildings in Luxembourg	5.2	8 500 000	8 320 000	8 575 226,69	100,89
	Article 26 01 23 — Subtotal		96 781 228	95 385 600	103 575 527,90	107,02

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
26 01 40	***Security and monitoring***	5.2	12 392 000	12 750 000	15 173 267,38	122,44
26 01 60	***Personnel policy and management***					
26 01 60 01	Medical service	5.2	4 700 000	4 700 000	6 659 153,25	141,68
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 565 000	1 565 000	1 490 568,02	95,24
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	10 089 000	7 108 000	24 858 002,82	246,39
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	230 000	230 000	323 787,92	140,78
26 01 60 07	Damages	5.2	150 000	150 000	471 500,—	314,33
26 01 60 08	Miscellaneous insurances	5.2	61 000	61 000	67 485,93	110,63
26 01 60 09	Language courses	5.2	2 605 000	2 545 000	3 374 070,11	129,52
	Article 26 01 60 — Subtotal		19 400 000	16 359 000	37 244 568,05	191,98
26 01 70	***European Schools***					
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	13 398 379	12 362 906	10 024 728,—	74,82
26 01 70 02	Brussels I (Uccle)	5.1	32 347 008	31 797 038	29 172 402,—	90,19
26 01 70 03	Brussels II (Woluwe)	5.1	26 069 908	26 136 107	25 388 345,—	97,39
26 01 70 04	Brussels III (Ixelles)	5.1	25 170 644	25 566 613	23 383 055,—	92,90
26 01 70 05	Brussels IV (Laeken)	5.1	21 943 695	22 087 003	20 315 774,—	92,58
26 01 70 11	Luxembourg I	5.1	19 532 245	19 132 820	18 233 987,—	93,35
26 01 70 12	Luxembourg II	5.1	15 537 984	14 525 772	15 134 713,—	97,40
26 01 70 21	Mol (BE)	5.1	7 788 742	6 458 931	6 461 416,—	82,96
26 01 70 22	Frankfurt am Main (DE)	5.1	4 855 869	6 048 402	10 484 101,—	215,91
	Reserves (40 01 40)			*5 915 694*		
			4 855 869	11 964 096	10 484 101,—	
26 01 70 23	Karlsruhe (DE)	5.1	5 018 800	4 004 200	3 401 579,—	67,78
26 01 70 24	Munich (DE)	5.1	389 906	316 380	335 065,—	85,93

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
26 01 70	*(cont'd)*					
26 01 70 25	Alicante (ES)	5.1	606 754	486 020	6 241 720,15	1 028,71
26 01 70 26	Varese (IT)	5.1	12 578 400	11 215 248	10 505 768,—	83,52
26 01 70 27	Bergen (NL)	5.1	5 181 196	5 251 210	5 082 235,—	98,09
26 01 70 28	Culham (UK)	5.1	p.m.	p.m.	5 713 749,—	
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	766 890	767 256	6 417 362,58	836,80
	Article 26 01 70 — Subtotal		191 186 420	186 155 906	196 295 999,73	102,67
	Reserves (40 01 40)			*5 915 694*		
			191 186 420	192 071 600	196 295 999,73	
	Chapter 26 01 — Total		**1 108 757 951**	**1 091 045 771**	**1 146 899 609,27**	**103,44**
	Reserves (40 01 40)			***5 915 694***		
			1 108 757 951	**1 096 961 465**	**1 146 899 609,27**	

26 01 01 Expenditure related to officials and temporary staff in the 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
169 474 056	166 355 185	119 825 754,29

26 01 02 External personnel and other management expenditure in support of the 'Commission's administration' policy area

26 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
8 376 101	8 900 499	12 332 631,04

26 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
23 567 532	21 081 532	26 799 552,26

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 03 Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
11 361 681	10 753 748	10 314 324,34

26 01 04 Support expenditure for operations and programmes in the 'Commission's administration' policy area

26 01 04 01 Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA[2])

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
400 000	400 000	409 760,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, as well as any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as the contracts of technical assistance offices expire during subsequent years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 26 03.

26 01 09 Publications Office

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
93 116 400	94 536 400	87 336 726,05

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 09 *(cont'd)*

Remarks

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific annex to this section.

On the basis of the Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	12 309 988	13,22%
Council	6 266 734	6,73%
European Commission	54 826 936	58,88%
Court of Justice of the European Union	4 823 430	5,18%
Court of Auditors	1 787 835	1,92%
European Economic and Social Committee	1 052 215	1,13%
Committee of the Regions	474 894	0,51%
Agencies	5 419 374	5,82%
Other	6 154 994	6,61%
Total	**93 116 400**	**100,00 %**

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 904 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

26 01 10 ***Consolidation of Union law***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 400 000	1 400 000	1 399 994,98

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 10 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on the consolidation of Union legal instruments and on making available to the public, in all forms and on all publishing media, consolidated legal acts of the Union in all the official languages of the Union.

Legal basis

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Reference acts

Communications from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the Smart Regulation initiative, of which the consolidation is an integral part:

— Smart Regulation in the European Union (COM(2010) 543 final),

— EU Regulatory Fitness (COM(2012) 746 final),

— Regulatory Fitness and Performance (REFIT): Results and Next Steps (COM(2013) 685 final).

Conclusions of the European Council Summit of 14-15 March 2013, where Heads of State and Governments underlined that consolidation of Union law is one of the priorities in the context of the Union legislation simplification efforts.

26 01 11 ***Official Journal of the European Union (L and C series)***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 573 000	1 573 000	13 680 280,32

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 11 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on the production (direct costs) of the *Official Journal of the European Union* L and C series.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 985 000.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 419/58).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the *Official Journal of the European Union* (OJ L 69, 13.3.2013, p. 1).

26 01 12 ***Summaries of Union legislation***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
280 000	280 000	845 847,41

Remarks

This appropriation is intended to cover the production of online summaries of Union legislation, presenting the main aspects of Union legislation in a concise, easy-to-read way, and the development of related products.

Summaries of Union legislation being an interinstitutional project, both the European Parliament and the Council are expected to contribute from their respective sections of the general budget of the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 560 000.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 12 *(cont'd)*

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Reference acts

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Communication to the Commission of 21 December 2007, Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

26 01 20 ***European Personnel Selection Office***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
26 478 000	26 175 800	27 312 178,07

Remarks

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 255 000.

Legal basis

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 21 Office for the Administration and Payment of Individual Entitlements

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
39 623 000	38 698 600	46 191 947,66

Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in the specific annex to this section.

In accordance with Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1), the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of PMO.

For the sake of transparency, the resources made available to the secretariat of OLAF's Supervisory Committee in PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of OLAF's Supervisory Committee would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

The expenditure resulting from the mandate of the members of the Supervisory Committee is covered by appropriations of EUR 200 000 in Article 24 01 08.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 11 075 000.

Legal basis

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

26 01 22 Infrastructure and logistics (Brussels)

26 01 22 01 Office for Infrastructure and Logistics in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
80 679 000	78 345 000	80 586 888,84

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 01 *(cont'd)*

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 512 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

26 01 22 02 Acquisition and renting of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
209 546 533	206 785 501	220 306 656,47

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of direct research are entered under various items in Article 10 01 05.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 02 *(cont'd)*

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 407 584.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 19 969 000.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 22 03 Expenditure related to buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
75 052 000	76 715 000	85 393 485,07

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 03 *(cont'd)*

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of direct research are entered under various items in Article 10 01 05.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 145 662.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 489 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 04 Expenditure for equipment and furniture in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
7 547 000	7 568 000	10 743 632,83

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

  — various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — the hire of furniture,

  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,

— expenditure on inputs for protocol restaurant services.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 586 000.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO_2 emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 22 05 Services, supplies and other operating expenditure in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
7 127 000	7 430 000	10 556 228,59

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— expenditure relating to the provision of protocol restaurant services,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 05 *(cont'd)*

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 471 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 22 06 Guarding of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
33 397 000	33 397 000	40 574 357,99

Remarks

This appropriation is intended to cover expenditure for guarding, surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 06 *(cont'd)*

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 140 500

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 23 ***Infrastructure and logistics (Luxembourg)***

26 01 23 01 Office for Infrastructure and Logistics in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
25 231 000	24 763 600	24 128 104,88

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 662 000.

Legal basis

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 01 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

26 01 23 02 Acquisition and renting of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
44 038 228	42 520 000	51 328 527,55

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 85 657.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 649 000.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 03 Expenditure related to buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
17 053 000	17 810 000	17 370 332,01

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 03 *(cont'd)*

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 33 097.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 410 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 23 04 Expenditure for equipment and furniture in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
998 000	1 063 000	1 114 078,76

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 04 *(cont'd)*

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

  — various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 04 *(cont'd)*

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— the hire of furniture,

— furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on working equipment, and in particular:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 04 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 23 05 Services, supplies and other operating expenditure in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
961 000	909 000	1 059 258,01

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 62 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 05 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 23 06 Guarding of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
8 500 000	8 320 000	8 575 226,69

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 06 *(cont'd)*

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 40 ***Security and monitoring***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
12 392 000	12 750 000	15 173 267,38

Remarks

This appropriation is intended to cover expenses concerned with:

— the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,

— the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of firefighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law,

— periodic evaluation of the functioning of the environmental management system within the institution,

— the design, production and personalisation of the *laissez-passer* issued by the Union.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 750 780.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 40 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EC) No 1221/2009 of the European Parliament and of the Council of 25 November 2009 on the voluntary participation by organisations in a Community eco-management and audit scheme (EMAS), repealing Regulation (EC) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC (OJ L 342, 22.12.2009, p. 1).

Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 60 ***Personnel policy and management***

26 01 60 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 700 000	4 700 000	6 659 153,25

Remarks

This appropriation is intended to cover:

— the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,

— the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,

— the cost of pre-recruitment medical examinations for assistants at the childminding centres,

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26 01 60 *(cont'd)*

26 01 60 01 *(cont'd)*

— the cost of health checks for staff exposed to radiation,

— the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC,

— medical expenditure in connection with high-level political meetings organized by the Commission.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 748 000

Legal basis

Staff Regulations of Officials of the European Union.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

National legislation on basic standards.

26 01 60 02 Competitions, selection and recruitment expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 565 000	1 565 000	1 490 568,02

Remarks

This appropriation is intended to cover:

— costs linked to recruitment and selection for management posts,

— expenditure on inviting successful candidates to employment interviews,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 02 *(cont'd)*

— expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,

— the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

26 01 60 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
10 089 000	7 108 000	24 858 002,82

Remarks

This appropriation is intended to cover:

— expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,

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26 01 60 *(cont'd)*

26 01 60 04 *(cont'd)*

— other expenditure on internal information and communication, including promotion campaigns,

— temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,

— document reproduction work which cannot be handled in-house and has to be sent out,

— expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,

— some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,

— projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,

— a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,

— the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,

— expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,

— expenditure on limited measures of social nature concerning the purchasing power of some staff, at the lowest grades, working in Luxembourg,

— certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse,

— expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,

— specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,

— financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

In respect of the policy to assist disabled persons in the following categories:

— officials and other staff in active employment,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 04 *(cont'd)*

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 994 000.

Legal basis

Staff Regulations of Officials of the European Union.

26 01 60 06 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
230 000	230 000	323 787,92

Remarks

This appropriation is intended to cover supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and third countries.

Legal basis

Staff Regulations of Officials of the European Union.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 07 Damages

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
150 000	150 000	471 500,—

Remarks

This appropriation is intended to cover:

— damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,

— expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

26 01 60 08 Miscellaneous insurances

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
61 000	61 000	67 485,93

Remarks

This appropriation is intended to cover expenditure on civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, Union delegations and Commission Representations, and indirect research.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 60 09 Language courses

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 605 000	2 545 000	3 374 070,11

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 09 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the cost of organising language courses for officials and other staff,

— the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,

— the purchase of material and documentation,

— the consultation of experts.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 847 000.

Legal basis

Staff Regulations of Officials of the European Union.

26 01 70 ***European Schools***

26 01 70 01 Office of the Secretary-General of the European Schools (Brussels)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
13 398 379	12 362 906	10 024 728,—

Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 02 Brussels I (Uccle)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
32 347 008	31 797 038	29 172 402,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 03 Brussels II (Woluwe)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
26 069 908	26 136 107	25 388 345,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 04 Brussels III (Ixelles)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
25 170 644	25 566 613	23 383 055,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 04 *(cont'd)*

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 05 Brussels IV (Laeken)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
21 943 695	22 087 003	20 315 774,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 11 Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
19 532 245	19 132 820	18 233 987,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 12 Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
15 537 984	14 525 772	15 134 713,—

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 12 *(cont'd)*

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 21 Mol (BE)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
7 788 742	6 458 931	6 461 416,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 22 Frankfurt am Main (DE)

Figures (Non-differentiated appropriations)

	Appropriations 2019	Appropriations 2018	Outturn 2017
26 01 70 22	4 855 869	6 048 402	10 484 101,—
Reserves (40 01 40)		*5 915 694*	
Total	4 855 869	11 964 096	10 484 101,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 23 Karlsruhe (DE)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 018 800	4 004 200	3 401 579,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 24 Munich (DE)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
389 906	316 380	335 065,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Munich.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 25 Alicante (ES)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
606 754	486 020	6 241 720,15

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 25 *(cont'd)*

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 26 Varese (IT)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
12 578 400	11 215 248	10 505 768,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 27 Bergen (NL)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 181 196	5 251 210	5 082 235,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 28 Culham (UK)

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	5 713 749,—

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 28 *(cont'd)*

Remarks

This appropriation is intended to contribute to the budget of the European School in Culham.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 31 Union contribution to the Type 2 European Schools

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
766 890	767 256	6 417 362,58

Remarks

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and who have signed the financial agreement with the Commission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 950 000.

Reference acts

Commission Decision C(2013) 4886 of 1 August 2013.

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CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
26 02	MULTIMEDIA PRODUCTION								
26 02 01	***Procedures for awarding and advertising public supply, works and service contracts***	1.1	7 670 000	7 670 000	7 500 000	7 300 000	8 208 922,81	8 207 734,96	107,01
	Chapter 26 02 — Total		**7 670 000**	**7 670 000**	**7 500 000**	**7 300 000**	**8 208 922,81**	**8 207 734,96**	**107,01**

26 02 01 Procedures for awarding and advertising public supply, works and service contracts

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 670 000	7 670 000	7 500 000	7 300 000	8 208 922,81	8 207 734,96

Remarks

This appropriation is intended to cover the costs of:

— collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities. This includes the cost of translating the notices of public contracts published by Union institutions,

— promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,

— developing and exploiting eProcurement services for the various contract award stages.

Legal basis

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14).

Decision 94/1/EC, ECSC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), in particular as concerns the Agreement on Government Procurement.

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), in particular as concerns the Agreement between the European Community and the Swiss Confederation on Certain Aspects of Government Procurement.

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Commission Regulation (EC) No 718/2007 of 12 June 2007 implementing Council Regulation (EC) No 1085/2006 establishing an instrument for pre-accession assistance (IPA) (OJ L 170, 29.6.2007, p. 1).

Decision 2007/497/EC of the European Central Bank of 3 July 2007 laying down the Rules on Procurement (ECB/2007/5) (OJ L 184, 14.7.2007, p. 34).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road and repealing Council Regulations (EEC) Nos 1191/69 and 1107/70 (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (OJ L 293, 31.10.2008, p. 3).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Association Agreement between the European Union and its Member States, of the one part, and Ukraine, of the other part (OJ L 161, 29.5.2014, p. 3).

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CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

Council Decision 2014/668/EU of 23 June 2014 on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part, as regards Title III (with the exception of the provisions relating to the treatment of third-country nationals legally employed as workers in the territory of the other Party) and Titles IV, V, VI and VII thereof, as well as the related Annexes and Protocols (OJ L 278, 20.9.2014, p. 1).

Council Regulation (EU) 2015/323 of 2 March 2015 on the financial regulation applicable to the 11th European Development Fund (OJ L 58, 3.3.2015, p. 17).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385).

Council Decision of 15 September 1958 creating the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 390).

Regulation (EC) No 2195/2002 of the European Parliament and of the Council of 5 November 2002 on the Common Procurement Vocabulary (CPV) (OJ L 340, 16.12.2002, p. 1).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Commission Regulation (EU) No 1251/2011 of 30 November 2011 amending Directives 2004/17/EC, 2004/18/EC and 2009/81/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the award of contract (OJ L 319, 2.12.2011, p. 43).

Commission Implementing Regulation (EU) 2015/1986 of 11 November 2015 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) No 842/2011 (OJ L 296, 12.11.2015, p. 1).

Note of DG GROW of 7 September 2016 concerning the publication of announcements of preliminary market consultations in Prior Information Notices.

Notes of 12 September 2016 and 21 September 2016 concerning the publication of European Stability Mechanism's (ESM) procurement notices in OJ S.

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS								
26 03 01	***Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)***	1.1	25 832 000	22 524 000	25 800 000	24 468 000	28 486 465,90	19 494 215,91	86,55
	Reserves (40 02 41)		*620 000*	*310 000*					
			26 452 000	22 834 000	25 800 000	24 468 000	28 486 465,90	19 494 215,91	
26 03 51	***Completion of ISA programme***	1.1	p.m.	100 000	p.m.	2 165 000	0,—	4 673 383,53	4 673,38
26 03 77	***Pilot projects and preparatory actions***								
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	5.2	p.m.	p.m.	p.m.	180 000	0,—	576 000,—	
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	5.2	p.m.	p.m.	p.m.	250 000	0,—	185 655,18	
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	5.2	p.m.	p.m.	p.m.	p.m.	0,—	93 707,64	
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	1 305 020	p.m.	1 100 000	2 600 000,—	42 753,48	3,28

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
26 03 77	*(cont'd)*								
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	5.2	p.m.	275 000	p.m.	275 000	550 000,—	0,—	0
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	5.2	1 000 000	1 300 000	600 000	800 000	1 000 000,—	0,—	0
26 03 77 09	Preparatory action — Data analytics solutions for policymaking	5.2	p.m.	500 000	1 300 000	650 000			
	Article 26 03 77 — Subtotal		1 000 000	3 380 020	1 900 000	3 255 000	4 150 000,—	898 116,30	26,57
	Chapter 26 03 — Total		**26 832 000**	**26 004 020**	**27 700 000**	**29 888 000**	**32 636 465,90**	**25 065 715,74**	**96,39**
	Reserves (40 02 41)		***620 000***	***310 000***					
			27 452 000	**26 314 020**	**27 700 000**	**29 888 000**	**32 636 465,90**	**25 065 715,74**	

26 03 01 ***Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)***

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03 01	25 832 000	22 524 000	25 800 000	24 468 000	28 486 465,90	19 494 215,91
Reserves (40 02 41)	*620 000*	*310 000*				
Total	26 452 000	22 834 000	25 800 000	24 468 000	28 486 465,90	19 494 215,91

Remarks

The programme on interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA² Programme) is the successor of the ISA programme (established by Decision No 922/2009/EC) that ended in December 2015.

ISA² Programme aims to implement a holistic approach on interoperability in the Union and to facilitate the efficient and effective electronic cross-border or cross-sector interaction between European public administrations as well as between them and citizens and businesses. It shall identify, develop and operate interoperability solutions (frameworks, common services and generic tools) implementing the Union's policies.

The programme will be implemented in close cooperation and coordination with Member States and concerned Commission services via projects and accompanying measures (awareness raising, promotion, community building, etc.).

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Decision (EU) 2015/2240 of the European Parliament and of the Council of 25 November 2015 establishing a programme on interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA^2 programme) as a means for modernising the public sector (OJ L 318, 4.12.2015, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 September 2017, on the European citizens' initiative (COM(2017) 482 final).

26 03 51 ***Completion of ISA programme***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	2 165 000	0,—	4 673 383,53

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years under Decision No 922/2009/EC of the European Parliament and of the Council.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 51 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

26 03 77 ***Pilot projects and preparatory actions***

26 03 77 03 Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	180 000	0,—	576 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 04 Pilot project — Union institutions' encrypted electronic communications

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	0,—	185 655,18

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 04 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 05 Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	93 707,64

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 06 Preparatory action — Governance and quality of software code — Auditing of free and open-source software

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 305 020	p.m.	1 100 000	2 600 000,—	42 753,48

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 06 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The discovery of a severe vulnerability in the OpenSSL cryptography software library in April 2014 drew broader attention to the need for understanding how governance of code relates to the quality of code and code review. Both the general public and the Union institutions regularly use and depend on free and open-source software — from end-user devices up to server systems. Therefore the need for coordinated efforts to maintain a reasonable level of security and protection of users is a recognised and repeated demand from both citizens and the European Parliament itself, regardless of how the software is licensed and whether it is maintained by software companies or by volunteers.

Vulnerabilities in software libraries that are by design meant to be used in many locations are especially important. The pilot project proposed going beyond the commendable efforts of CERT-EU to not only warn the Union institutions, bodies and agencies and the general public about upcoming threats, but also to pro-actively work together with software developer communities to aid and contribute to the discovery of security issues in software which carries essential information infrastructure functions. This work should be conducted by using the Debian Social Contract as a reference in terms of effectiveness and trust and in accordance with established procedures on reasonable disclosure.

The preparatory action will build on and extend what the pilot project has produced as regards:

— creating an inventory of free software and open standards in use within Union institutions,

— developing a set of reliable criteria for a software and projects auditing framework,

— establishing an infrastructure to encourage developer communities to aid and contribute to the discovery of security-relevant bugs,

— developing and enhancing best practices with regard to mitigation of security threats by conducting and promoting code reviews,

— exploring further incentives to improve IT security such as 'bug bounty' approaches,

— conducting code reviews of critical open-source software.

As pointed out in the Commission's assessment, during the pilot project preceding this preparatory action, the idea of creating a 'bug bounty' approach — incentivising the discovery of security-relevant issues in software used by the institutions through financial rewards — had already been considered, but was disregarded in the end because of insufficient provisions. However, such approaches are very common and successful in the industry and would allow broader involvement of the security community in the common objective of ensuring a more secure IT infrastructure.

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 06 *(cont'd)*

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http://ec.europa.eu/dgs/informatics/oss_tech/index_en.htm

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 07 Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	275 000	p.m.	275 000	550 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 08 Preparatory action — Encrypted electronic communications of Union institutions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 300 000	600 000	800 000	1 000 000,—	0,—

Remarks

The goal of this preparatory action is to continue to support the IT services of the Council, Council Presidency, Commission and Parliament in implementing the system needed for secure communication by Commissioners, Members of Parliament, officials, administrators and staff members of all institutions involved in Union decision-making. The preparatory action will allow continuation of the implementation phase of the preceding pilot project.

Following implementation of the preparatory action over the past two years, a third year for this preparatory action will be used to bridge the final gap, moving from the piloted (or PoCed) subprojects to the operational phase as a sustainable managed service offered on an interinstitutional basis.

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will continue support for the implementation of secure electronic communications within the Union institutions.

A way of attaining significantly more secure electronic communications would be to apply state-of-the-art encryption technology to the institutions' email services. The project will involve developing Union encryption standards which are guaranteed not to be compromised or weakened by third-country governments.

The current project has reached the recommendations stage. Recommendations have been presented both at working group level and to DG DIGIT management.

With reference to existing remarks in the 2017 budget, the current project has reached the recommendations stage.

The goal of the preparatory action is to continue to support the IT services of the Council, Council Presidency, Commission and Parliament in implementing the systems needed for secure communications by Commissioners, Members of Parliament, officials, administrators and staff members of all institutions involved in Union decision-making.

The preparatory action will allow continuation of the implementation phase of the preceding pilot project. In the longer term, the action could encompass both written (email and text messages) and vocal (fixed and mobile) electronic communications.

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 08 *(cont'd)*

The way forward will be to follow up on the recommendations made on the basis of the pilot project. There will also be a move towards a more operational / service delivery mode of piloting. It may need to be handed over to an operational team. The first step under the preparatory action will therefore have to be the designation of that team, which will require coordination between the Union institutions. The second step will be the further, and broader, implementation of piloting at a more operational level.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 09 Preparatory action — Data analytics solutions for policymaking

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 300 000	650 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will identify, develop, implement and promote the use of data analytics techniques in the European and national policymaking process.

The use of data analytics (big data, data and text mining, business intelligence, data analytics) is becoming more and more instrumental in the European decision-making process. Initiatives launched in recent years by the Commission, such as its Regulatory Fitness and Performance (REFIT) programme — which ensures that Union legislation delivers results for citizens and businesses effectively, efficiently and at minimum cost — and the better regulation agenda — on designing and evaluating Union policies and laws transparently, with evidence, and backed up by the views of citizens and stakeholders — openly promote interaction with citizens and call for the use of evidence in policymaking.

This action will cover the development, implementation and promotion of data analytics solutions for evidence-based policymaking, with potential application at national and European level. In particular:

— developing and implementing selected text mining solutions for analysing feedback from citizens on policies and initiatives (e.g. the Doris tool developed by the Commission),

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 09 *(cont'd)*

— developing and implementing selected data mining solutions for assessing data in specific policy areas and adding intelligence,

— integrating those solutions in consultation processes (e.g. Doris for analysing the Better Regulation feedback; text mining solutions for Union Survey, the open-source survey solution developed by the Commission),

— developing and implementing data analytics tools for monitoring the performance of specific policies and contextualising them (e.g. key performance indicators for Union-funded programmes contextualised against the key social/economic indicators in that specific area).

The development of such data analytics (in the broad sense) solutions is in its early stage and requires dedicated actions to be embedded in the regular European decision-making process. The potential benefits at European level and the re-usability for Member States are expected to be relevant.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 27

BUDGET

COMMISSION
TITLE 27 — BUDGET

TITLE 27

BUDGET

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA	73 674 246	73 674 246	78 630 924	78 630 924	73 123 038,73	73 123 038,73
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 27 — Total	**73 674 246**	**73 674 246**	**78 630 924**	**78 630 924**	**73 123 038,73**	**73 123 038,73**

TITLE 27

BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA					
27 01 01	***Expenditure related to officials and temporary staff in the 'Budget' policy area***	5.2	49 395 050	47 329 221	45 549 991,48	92,22
27 01 02	***External personnel and other management expenditure in support of the 'Budget' policy area***					
27 01 02 01	External personnel	5.2	5 535 753	4 436 506	7 825 046,97	141,35
27 01 02 09	External personnel — Non-decentralised management	5.2	3 440 155	5 321 077	0,—	0
27 01 02 11	Other management expenditure	5.2	9 323 953	7 326 353	15 283 880,72	163,92
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	2 047 850	10 558 250	0,—	0
	Article 27 01 02 — Subtotal		20 347 711	27 642 186	23 108 927,69	113,57
27 01 03	***Expenditure related to information and communication technology equipment and services of the 'Budget' policy area***	5.2	3 311 485	3 059 517	3 919 705,51	118,37
27 01 07	***Support expenditure for operations in the 'Budget' policy area***	5.2	200 000	200 000	150 434,40	75,22
27 01 11	***Exceptional crisis expenditure***	5.2	p.m.	p.m.	0,—	
27 01 12	***Accountancy***					
27 01 12 01	Financial charges	5.2	320 000	300 000	280 000,—	87,50
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5.2	p.m.	p.m.	14 119,65	
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5.2	100 000	100 000	99 860,—	99,86
	Article 27 01 12 — Subtotal		420 000	400 000	393 979,65	93,80
	Chapter 27 01 — Total		**73 674 246**	**78 630 924**	**73 123 038,73**	**99,25**

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TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 01 Expenditure related to officials and temporary staff in the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
49 395 050	47 329 221	45 549 991,48

27 01 02 External personnel and other management expenditure in support of the 'Budget' policy area

27 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 535 753	4 436 506	7 825 046,97

27 01 02 09 External personnel — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 440 155	5 321 077	0,—

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will be transferred in the course of the year, in accordance with the Financial Regulation, to the corresponding budget lines of the policy areas for which it will be implemented.

27 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
9 323 953	7 326 353	15 283 880,72

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 047 850	10 558 250	0,—

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 02 *(cont'd)*

27 01 02 19 *(cont'd)*

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the Financial Regulation, to the corresponding budget line of the policy areas for which it will be implemented.

27 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Budget' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 311 485	3 059 517	3 919 705,51

27 01 07 ***Support expenditure for operations in the 'Budget' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
200 000	200 000	150 434,40

Remarks

This appropriation is intended to cover expenditure related to the publication of information in whatever form and on whatever medium on the financial programming and the general budget of the Union. It covers, in particular: preparation and drafting, use of documentation, design and graphics, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency between texts), printing, posting on the internet, distribution, storage and dissemination.

27 01 11 ***Exceptional crisis expenditure***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any expenditure incurred during a declared crisis which has activated one or more business continuity plans, and the nature and/or the amount of which has not made it possible to post it on the other administrative budget lines of the Commission.

The European Parliament and the Council will be informed of the incurred expenditure at the latest three weeks after the crisis has ended.

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CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 12 Accountancy

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
320 000	300 000	280 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure) and the cost of connection to the Society for Worldwide Interbank Financial Telecommunication (SWIFT) network.

27 01 12 02 Coverage of expenditure incurred in connection with treasury management and financial assets

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	14 119,65

Remarks

This appropriation is intended to cover budgetary adjustments:

— in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),

— in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,

— for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting either from the liquidation or cessation of activities of financial institutions with which the Commission has accounts or from the management of financial assets.

27 01 12 03 Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	99 860,—

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 12 *(cont'd)*

27 01 12 03 *(cont'd)*

Remarks

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of funds from the general budget of the Union and of Commission debtors.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE								
27 02 01	***Deficit carried over from the previous financial year***	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
27 02 02	***Temporary and lump-sum compensation for the new Member States***	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 27 02 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**	

27 02 01 Deficit carried over from the previous financial year

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, the balance from each financial year is to be entered in the budget for the following financial year as revenue in the case of a surplus or as a payment appropriation in the case of a deficit.

The estimates of such revenue or payment appropriations are entered in the budget during the budgetary procedure and in a letter of amendment submitted pursuant to Article 42 of the Financial Regulation. They are drawn up in accordance with Regulation (EU, Euratom) No 608/2014.

After the close of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through an amending budget.

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

Council Regulation (EU, Euratom) No 608/2014 of 26 May 2014 laying down implementing measures for the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 29).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE *(cont'd)*

27 02 02 Temporary and lump-sum compensation for the new Member States

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of any Act of Accession that foresees it in the provisions of the act.

Legal basis

Act concerning the conditions of accession of the Republic of Croatia and the adjustments to the Treaty on European Union, the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community (OJ L 112, 24.4.2012, p. 21), and in particular Article 32 thereof.

COMMISSION

TITLE 28

AUDIT

TITLE 28

AUDIT

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA	19 730 856	19 359 668	19 631 867,45
	Title 28 — Total	**19 730 856**	**19 359 668**	**19 631 867,45**

COMMISSION
TITLE 28 — AUDIT

TITLE 28

AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA					
28 01 01	***Expenditure related to officials and temporary staff in the 'Audit' policy area***	5.2	17 342 088	16 986 973	16 774 846,87	96,73
28 01 02	***External personnel and other management expenditure in support of the 'Audit' policy area***					
28 01 02 01	External personnel	5.2	727 485	775 946	659 719,36	90,68
28 01 02 11	Other management expenditure	5.2	498 655	498 655	753 905,08	151,19
	Article 28 01 02 — Subtotal		1 226 140	1 274 601	1 413 624,44	115,29
28 01 03	***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***	5.2	1 162 628	1 098 094	1 443 396,14	124,15
	Chapter 28 01 — Total		**19 730 856**	**19 359 668**	**19 631 867,45**	**99,50**

28 01 01 Expenditure related to officials and temporary staff in the 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
17 342 088	16 986 973	16 774 846,87

28 01 02 External personnel and other management expenditure in support of the 'Audit' policy area

28 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
727 485	775 946	659 719,36

COMMISSION
TITLE 28 — AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA *(cont'd)*

28 01 02 *(cont'd)*

28 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
498 655	498 655	753 905,08

28 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 162 628	1 098 094	1 443 396,14

COMMISSION

TITLE 29

STATISTICS

TITLE 29

STATISTICS

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA	87 606 212	87 606 212	85 593 650	85 593 650	87 207 779,81	87 207 779,81
29 02	THE EUROPEAN STATISTICAL PROGRAMME	72 185 000	56 000 000	58 475 000	45 000 000	61 725 416,78	53 656 649,07
	Title 29 — Total	**159 791 212**	**143 606 212**	**144 068 650**	**130 593 650**	**148 933 196,59**	**140 864 428,88**

COMMISSION
TITLE 29 — STATISTICS

TITLE 29

STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA					
29 01 01	***Expenditure related to officials and temporary staff in the 'Statistics' policy area***	5.2	70 803 557	69 236 559	68 801 452,79	97,17
29 01 02	***External personnel and other management expenditure in support of the 'Statistics' policy area***					
29 01 02 01	External personnel	5.2	5 562 895	5 471 380	5 942 856,—	106,83
29 01 02 11	Other management expenditure	5.2	3 180 031	3 180 031	3 368 259,99	105,92
	Article 29 01 02 — Subtotal		8 742 926	8 651 411	9 311 115,99	106,50
29 01 03	***Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area***	5.2	4 746 729	4 475 680	5 919 675,09	124,71
29 01 04	***Support expenditure for operations and programmes in the 'Statistics' policy area***					
29 01 04 01	Support expenditure for the European statistical programme	1.1	3 313 000	3 230 000	3 175 535,94	95,85
	Article 29 01 04 — Subtotal		3 313 000	3 230 000	3 175 535,94	95,85
	Chapter 29 01 — Total		**87 606 212**	**85 593 650**	**87 207 779,81**	**99,55**

29 01 01 Expenditure related to officials and temporary staff in the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
70 803 557	69 236 559	68 801 452,79

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 02 External personnel and other management expenditure in support of the 'Statistics' policy area

29 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 562 895	5 471 380	5 942 856,—

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 180 031	3 180 031	3 368 259,99

29 01 03 Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 746 729	4 475 680	5 919 675,09

29 01 04 Support expenditure for operations and programmes in the 'Statistics' policy area

29 01 04 01 Support expenditure for the European statistical programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 313 000	3 230 000	3 175 535,94

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), up to EUR 2 300 000. This amount is calculated on the basis of a unit annual cost per person per year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, information technology and telecommunications in connection with such staff,

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 04 *(cont'd)*

29 01 04 01 *(cont'd)*

— expenditure on studies, meetings of experts, missions, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation. They give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 29 02.

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
29 02	THE EUROPEAN STATISTICAL PROGRAMME								
29 02 01	***Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System***	1.1	72 185 000	56 000 000	58 475 000	45 000 000	61 725 416,78	53 656 649,07	95,82
29 02 51	***Completion of statistical programmes (prior to 2013)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 29 02 — Total		**72 185 000**	**56 000 000**	**58 475 000**	**45 000 000**	**61 725 416,78**	**53 656 649,07**	**95,82**

29 02 01 ***Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 185 000	56 000 000	58 475 000	45 000 000	61 725 416,78	53 656 649,07

Remarks

This appropriation is intended to cover the following:

— statistical data collection and surveys, studies and development of indicators and benchmarks,

— quality studies and activities designed to improve the quality of statistics,

— the processing, dissemination, promotion and marketing of statistical information,

— the development, maintenance and reengineering of IT systems and infrastructure linked to putting into place and monitoring measures coming under this article,

— risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the Union,

— support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

29 02 01 *(cont'd)*

— services rendered by external experts,

— statistical training courses for statisticians,

— the cost of purchasing documentation,

— subsidies and subscriptions to international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databases.

In addition, funding should be used to develop new, modular techniques.

This appropriation is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the multiannual financial framework) and make it possible to compile medium and long-term data for the financing of the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation. They give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 99/2013 of the European Parliament and of the Council of 15 January 2013 on the European statistical programme 2013-17 (OJ L 39, 9.2.2013, p. 12).

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

29 02 51 Completion of statistical programmes (prior to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation. They give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community Statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1).

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007, p. 15).

Regulation (EC) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics and repealing Regulation (EC, Euratom) No 1101/2008 of the European Parliament and of the Council on the transmission of data subject to statistical confidentiality to the Statistical Office of the European Communities, Council Regulation (EC) No 322/97 on Community Statistics, and Council Decision 89/382/EEC, Euratom establishing a Committee on the Statistical Programmes of the European Communities (OJ L 87, 31.3.2009, p. 164).

COMMISSION

TITLE 30

PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
30 01	ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	2 008 091 000	1 899 409 800	1 799 521 366,09
	Title 30 — Total	**2 008 091 000**	**1 899 409 800**	**1 799 521 366,09**

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
30 01	ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA					
30 01 13	***Allowances of former Members***					
30 01 13 01	Temporary allowances	5.2	682 000	141 000	1 634 851,48	239,71
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	8 000	21 000	267 541,04	3 344,26
	Article 30 01 13 — Subtotal		690 000	162 000	1 902 392,52	275,71
30 01 14	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***					
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	3 642 000	6 168 000	448 249,31	12,31
30 01 14 02	Insurance against sickness	5.2	124 000	210 000	9 674,97	7,80
30 01 14 03	Adjustments to allowances	5.2	43 000	64 000	44 755,08	104,08
	Article 30 01 14 — Subtotal		3 809 000	6 442 000	502 679,36	13,20
30 01 15	***Pensions and allowances***					
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 843 249 000	1 743 689 400	1 674 872 612,39	90,87
30 01 15 02	Insurance against sickness	5.1	60 866 000	57 644 600	54 199 380,38	89,05
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	73 070 000	65 817 600	45 440 574,77	62,19
	Article 30 01 15 — Subtotal		1 977 185 000	1 867 151 600	1 774 512 567,54	89,75
30 01 16	***Pensions of former Members — Institutions***					
30 01 16 01	Pensions of former Members of the European Parliament	5.1	4 226 000	3 852 600	3 208 772,92	75,93

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
30 01 16	*(cont'd)*					
30 01 16 02	Pensions of former Presidents of the European Council	5.1	78 000	77 000	0,—	0
30 01 16 03	Pensions of former Members of the Commission	5.1	6 837 000	7 377 800	5 830 429,28	85,28
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	10 035 000	9 312 800	8 796 755,89	87,66
30 01 16 05	Pensions of former Members of the Court of Auditors	5.1	4 802 000	4 706 600	4 485 932,98	93,42
30 01 16 06	Pensions of former European Ombudsmen	5.1	252 000	244 400	241 472,76	95,82
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	177 000	83 000	40 362,84	22,80
	Article 30 01 16 — Subtotal		26 407 000	25 654 200	22 603 726,67	85,60
	Chapter 30 01 — Total		**2 008 091 000**	**1 899 409 800**	**1 799 521 366,09**	**89,61**

30 01 13 Allowances of former Members

30 01 13 01 Temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
682 000	141 000	1 634 851,48

Remarks

This appropriation is intended to cover:

— transitional allowances,

— family allowances,

of Members of the Commission after termination of service.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, and of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 03 Weightings and adjustments to temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
8 000	21 000	267 541,04

Remarks

This appropriation is intended to cover the cost of weightings applied to the temporary allowances for former Members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any adjustments to temporary allowances during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

30 01 14 ***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

30 01 14 01 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 642 000	6 168 000	448 249,31

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 14 *(cont'd)*

30 01 14 01 *(cont'd)*

Remarks

This appropriation is intended to cover allowances for officials:

— assigned non-active status following a reduction in the number of posts in the institution,

— holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service,

— placed by decision of the appointing authority on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institutions.

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

Legal basis

Staff Regulations of Officials of the European Union.

Council Regulation (EC, Euratom) No 1746/2002 of 30 September 2002 introducing, in the context of the reform of the Commission, special measures to terminate the service of officials of the European Communities appointed to an established post in the Commission of the European Communities (OJ L 264, 2.10.2002, p. 1).

30 01 14 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
124 000	210 000	9 674,97

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for persons in receipt of allowances for assignment of non-active status, retirement in the interest of the service or dismissal.

Legal basis

Staff Regulations of Officials of the European Union.

30 01 14 03 Adjustments to allowances

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
43 000	64 000	44 755,08

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 14 *(cont'd)*

30 01 14 03 *(cont'd)*

Remarks

This appropriation is intended to cover the cost of any adjustments to allowances during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

30 01 15 ***Pensions and allowances***

30 01 15 01 Pensions, invalidity allowances and severance grants

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 843 249 000	1 743 689 400	1 674 872 612,39

Remarks

This appropriation is intended to cover:

— retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 15 *(cont'd)*

30 01 15 01 *(cont'd)*

— survivors' pensions for surviving spouses and/or orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— payments of the actuarial equivalent of retirement pensions,

— payments (pension bonus) to former members of the Resistance (or to their surviving spouses and/or orphans) who were deported or interned,

— payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

30 01 15 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
60 866 000	57 644 600	54 199 380,38

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners.

It also covers supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 15 *(cont'd)*

30 01 15 03 Weightings and adjustments to pensions and allowances

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
73 070 000	65 817 600	45 440 574,77

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions.

Part of this appropriation is intended to cover the cost of any adjustments to pensions during the financial year. It is purely provisional and may be used only after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

30 01 16 ***Pensions of former Members — Institutions***

30 01 16 01 Pensions of former Members of the European Parliament

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 226 000	3 852 600	3 208 772,92

Remarks

This appropriation is intended to cover the retirement pensions, invalidity pensions and survivor's pensions of former Members of the European Parliament.

Legal basis

Statute for Members of the European Parliament, and in particular Articles 14, 15, 17 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament (including Articles 49 to 60 thereof and relevant provisions adopted by the Bureau of the European Parliament).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 02 Pensions of former Presidents of the European Council

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
78 000	77 000	0,—

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Presidents of the European Council, together with the weightings applicable to their country of residence, and the survivor's pensions of surviving spouses and orphans of former Presidents of the European Council, together with the weightings applicable to their country of residence.

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35)

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 03 Pensions of former Members of the Commission

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
6 837 000	7 377 800	5 830 429,28

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Commission, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Commission, together with the weightings applicable to their country of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 03 *(cont'd)*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 04 Pensions of former Members of the Court of Justice of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
10 035 000	9 312 800	8 796 755,89

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 05 Pensions of former Members of the Court of Auditors

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 802 000	4 706 600	4 485 932,98

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors, together with the weightings applicable to their country of residence, and the survivors' pensions for their surviving spouses and orphans of former Members of the Court of Auditors, together with the weightings applicable to their country of residence.

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 05 *(cont'd)*

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 06 Pensions of former European Ombudsmen

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
252 000	244 400	241 472,76

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Ombudsmen, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans, together with the weightings applicable to their country of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 07 Pensions of former European Data Protection Supervisors

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
177 000	83 000	40 362,84

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 07 *(cont'd)*

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Data Protection Supervisors, together with the weightings applicable to their country of residence, as well as the survivors' pensions of surviving spouses and orphans of former European Data Protection Supervisors, together with the weightings applicable to their country of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

COMMISSION

TITLE 31

LANGUAGE SERVICES

COMMISSION
TITLE 31 — LANGUAGE SERVICES

TITLE 31

LANGUAGE SERVICES

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA	403 346 735	398 802 462	446 031 819,27
	Title 31 — Total	**403 346 735**	**398 802 462**	**446 031 819,27**

TITLE 31

LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA					
31 01 01	***Expenditure relating to officials and temporary staff in the 'Language services' policy area***	5.2	329 978 064	325 446 971	330 915 233,07	100,28
31 01 02	***External personnel and other management expenditure in support of the 'Language services' policy area***					
31 01 02 01	External personnel	5.2	11 144 069	10 812 924	10 496 006,61	94,18
31 01 02 11	Other management expenditure	5.2	4 418 600	4 184 600	7 042 858,97	159,39
	Article 31 01 02 — Subtotal		15 562 669	14 997 524	17 538 865,58	112,70
31 01 03	***Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area***					
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5.2	22 122 002	21 037 967	28 469 723,47	128,69
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	2 300 000	2 300 000	3 111 753,42	135,29
31 01 03 05	Expenditure for conference organisation	5.2	p.m.	p.m.		
	Article 31 01 03 — Subtotal		24 422 002	23 337 967	31 581 476,89	129,32
31 01 07	***Interpretation expenditure***					
31 01 07 01	Interpretation expenditure	5.2	16 140 000	16 240 000	47 528 083,43	294,47
31 01 07 02	Professional support for the conference interpreters	5.2	374 000	374 000	984 601,31	263,26
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 463 000	1 299 000	3 239 441,98	221,42
	Article 31 01 07 — Subtotal		17 977 000	17 913 000	51 752 126,72	287,88

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
31 01 08	***Translation expenditure***					
31 01 08 01	Translation expenditure	5.2	13 300 000	15 000 000	10 740 442,84	80,76
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 507 000	1 507 000	2 171 038,45	144,06
	Article 31 01 08 — Subtotal		14 807 000	16 507 000	12 911 481,29	87,20
31 01 09	***Interinstitutional cooperation activities in the language field***	5.2	600 000	600 000	1 332 635,72	222,11
31 01 10	***Translation Centre for the Bodies of the European Union***	5.2	p.m.	p.m.	0,—	
	Chapter 31 01 — Total		**403 346 735**	**398 802 462**	**446 031 819,27**	**110,58**

31 01 01 ***Expenditure relating to officials and temporary staff in the 'Language services' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
329 978 064	325 446 971	330 915 233,07

31 01 02 ***External personnel and other management expenditure in support of the 'Language services' policy area***

31 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
11 144 069	10 812 924	10 496 006,61

31 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 418 600	4 184 600	7 042 858,97

31 01 03 ***Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area***

31 01 03 01 Expenditure relating to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
22 122 002	21 037 967	28 469 723,47

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 03 *(cont'd)*

31 01 03 04 Technical equipment and services for the Commission conference rooms

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 300 000	2 300 000	3 111 753,42

Remarks

This appropriation is intended to cover expenditure for:

— equipment needed for the operation of the Commission's meeting and conference rooms,

— technical services related to the operation of the Commission's meetings and conferences in Brussels.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Articles 01 and 05 of the titles concerned.

This appropriation is intended to cover expenditure incurred within the territory of the Union.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

31 01 03 05 Expenditure for conference organisation

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	

Remarks

This appropriation is intended to cover expenditure (including equipment, services and other charges) needed for the centralised organisation of conferences and events organised by Directorate-General for Interpretation for other Commission departments, Union institutions, bodies, offices and agencies. As a rule, the costs incurred are to be recovered as assigned revenues from these entities according to applicable rules and to specific agreements.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 03 *(cont'd)*

31 01 03 05 *(cont'd)*

This appropriation is also intended to cover costs directly linked to the development and maintenance of corporate tools and services for the organisation of conferences and assimilated events.

This appropriation is intended to cover expenditure incurred within and outside the territory of the Union.

Assigned revenue in accordance with Article 21(3) of the Financial Regulation can be recorded under this item.

31 01 07 ***Interpretation expenditure***

31 01 07 01 Interpretation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
16 140 000	16 240 000	47 528 083,43

Remarks

This appropriation is intended to cover:

— remuneration of freelance interpreters (auxiliary conference interpreters — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,

— remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not the place of assignment, the reimbursement of travel and accommodation expenses and the payment of subsistence allowances,

— the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,

— services to the Commission provided by European Parliament interpreters (officials, temporary staff and ACIs),

— costs relating to services provided by interpreters in respect of the preparation of meetings,

— contracts for interpreting services concluded by the Directorate-General for Interpretation through Union delegations in respect of meetings organised by the Commission in third countries.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 32 210 000.

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 01 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Reference acts

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

31 01 07 02 Professional support for the conference interpreters

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
374 000	374 000	984 601,31

Remarks

This appropriation is intended to cover expenditure relating to activities enabling the recruitment of a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to finance specific language enhancement support for conference interpreters.

On the external side, this includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships. It also includes very specific support actions for staff interpreters, such as thematic training, linguistic stays, and refresher or intensive courses.

Under the agreement on working conditions for ACIs (conference interpreting agents), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 761 000.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 02 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

31 01 07 03 Information technology expenditure of the Directorate-General for Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 463 000	1 299 000	3 239 441,98

Remarks

This appropriation is intended to cover all information technology expenditure of the Directorate-General for Interpretation, including:

— the purchase or rental of personal computers, servers and microcomputers, the cost of back-up facilities, terminals, peripherals, connection devices, photocopiers, printers and scanners, all electronic equipment in use in the Directorate-General for Interpretation offices or in meeting rooms, the software needed for the operation of such equipment, installation, configuration, maintenance, studies, documentation and associated supplies,

— the development and maintenance of information and message distribution systems for the Directorate-General for Interpretation, including documentation, specific training for these systems, studies and the acquisition of knowledge and expertise in the field of information technology: quality, security, technology, the Internet, development methodology, data management,

— technical and logistical support, external personnel for operating and administering databases, office services and subscriptions,

— the purchase or rental, maintenance of and support for transmission and communication equipment and software as well as the associated training and charges.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 937 000.

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 08 Translation expenditure

31 01 08 01 Translation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
13 300 000	15 000 000	10 740 442,84

Remarks

This appropriation is intended to cover expenditure for external translation and other related linguistic and technical services entrusted to external contractors.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

31 01 08 02 Support expenditure for operations of the Directorate-General for Translation

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 507 000	1 507 000	2 171 038,45

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for Translation, this appropriation is intended to cover:

— expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,

— documentation and library expenditure to meet the needs of translators, in particular:

  — to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,

  — to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,

  — to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,

  — to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 08 *(cont'd)*

31 01 08 02 *(cont'd)*

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 333 000.

31 01 09 ***Interinstitutional cooperation activities in the language field***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
600 000	600 000	1 332 635,72

Remarks

This appropriation is intended to cover expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation to promote interinstitutional cooperation in the field of languages.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 746 876.

31 01 10 ***Translation Centre for the Bodies of the European Union***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3) of the Translation Centre for the Bodies of the European Union (the Translation Centre).

The budgetary resources of the Translation Centre consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

The amounts repaid in accordance with Article 23 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 10 *(cont'd)*

The establishment plan of the Translation Centre is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

COMMISSION

TITLE 32

ENERGY

TITLE 32

ENERGY

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA	86 080 341	86 080 341	85 668 317	85 668 317	83 836 856,65	83 836 856,65
32 02	CONVENTIONAL AND RENEWABLE ENERGY	973 486 520	412 981 437	700 238 452	447 019 117	642 614 644,73	246 975 316,76
32 03	NUCLEAR ENERGY	164 947 000	178 635 500	164 224 000	172 102 000	163 521 226,89	374 825 802,13
32 04	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY	381 011 007	340 192 431	320 757 111	380 937 908	433 909 180,40	393 536 317,83
32 05	ITER	400 675 200	610 017 568	369 124 999	493 318 660	316 257 704,74	717 684 707,74
	Title 32 — Total	**2 006 200 068**	**1 627 907 277**	**1 640 012 879**	**1 579 046 002**	**1 640 139 613,41**	**1 816 859 001,11**

COMMISSION
TITLE 32 — ENERGY

TITLE 32

ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
32 01	ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA					
32 01 01	***Expenditure related to officials and temporary staff in the 'Energy' policy area***	5.2	64 943 128	63 613 285	62 073 576,75	95,58
32 01 02	***External personnel and other management expenditure in support of the 'Energy' policy area***					
32 01 02 01	External personnel	5.2	3 077 668	3 067 688	3 012 852,02	97,89
32 01 02 11	Other management expenditure	5.2	1 634 164	1 638 164	1 729 910,75	105,86
	Article 32 01 02 — Subtotal		4 711 832	4 705 852	4 742 762,77	100,66
32 01 03	***Expenditure related to information and communication technology equipment and services of the 'Energy' policy area***	5.2	4 353 841	4 112 172	5 342 420,24	122,71
32 01 04	***Support expenditure for operations and programmes in the 'Energy' policy area***					
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 500 000	1 978 000	732 083,43	48,81
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.	p.m.	0,—	
	Article 32 01 04 — Subtotal		1 500 000	1 978 000	732 083,43	48,81
32 01 05	***Support expenditure for research and innovation programmes in the 'Energy' policy area***					
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 248 661	2 022 348	1 923 384,—	85,53
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	859 079	745 660	1 078 763,—	125,57

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
32 01 05	*(cont'd)*					
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	800 000	1 132 000	631 648,46	78,96
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	5 748 971	5 888 000	6 027 563,—	104,85
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	191 829	238 000	271 000,—	141,27
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	600 000	1 110 000	890 655,—	148,44
	Article 32 01 05 — Subtotal		10 448 540	11 136 008	10 823 013,46	103,58
32 01 07	***Euratom contribution for operation of the Supply Agency***	5.2	123 000	123 000	123 000,—	100,00
	Chapter 32 01 — Total		**86 080 341**	**85 668 317**	**83 836 856,65**	**97,39**

32 01 01 Expenditure related to officials and temporary staff in the 'Energy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
64 943 128	63 613 285	62 073 576,75

32 01 02 External personnel and other management expenditure in support of the 'Energy' policy area

32 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 077 668	3 067 688	3 012 852,02

32 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 634 164	1 638 164	1 729 910,75

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CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 03 Expenditure related to information and communication technology equipment and services of the 'Energy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
4 353 841	4 112 172	5 342 420,24

32 01 04 Support expenditure for operations and programmes in the 'Energy' policy area

32 01 04 01 Support expenditure for Connecting Europe Facility — Energy

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 500 000	1 978 000	732 083,43

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Chapter 32 02.

32 01 04 02 Support expenditure for nuclear decommissioning assistance programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Chapter 32 03.

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 Support expenditure for research and innovation programmes in the 'Energy' policy area

32 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 248 661	2 022 348	1 923 384,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 32 04.

32 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
859 079	745 660	1 078 763,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 32 04.

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CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
800 000	1 132 000	631 648,46

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 32 04.

32 01 05 21 Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
5 748 971	5 888 000	6 027 563,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — the programme for the ITER project, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes, including officials and temporary staff posted in Union delegations.

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 21 *(cont'd)*

Legal basis

See Chapter 32 05.

32 01 05 22 External personnel implementing research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
191 829	238 000	271 000,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including external personnel posted in Union delegations.

Legal basis

See Chapter 32 05.

32 01 05 23 Other management expenditure for research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
600 000	1 110 000	890 655,—

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

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CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 23 *(cont'd)*

Legal basis

See Chapter 32 05.

32 01 07 ***Euratom contribution for operation of the Supply Agency***

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
123 000	123 000	123 000,—

Remarks

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01 and XX 01 03 01 and Article 26 01 23, the Commission contribution, together with the Agency's own revenue, is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of that charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Articles 52, 53 and 54 thereof.

Reference acts

Council Decision 2008/114/EC, Euratom of 12 February 2008 establishing Statutes for the Euratom Supply Agency (OJ L 41, 15.2.2008, p. 15), and in particular Articles 4, 6 and 7 of the Annex thereto.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02	CONVENTIONAL AND RENEWABLE ENERGY								
32 02 01	***Connecting Europe Facility***								
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1.1	315 726 595	109 300 000	226 402 267	50 951 000	207 088 927,—	28 698 143,78	26,26
32 02 01 02	Enhancing Union security of energy supply	1.1	315 726 595	108 000 000	226 040 000	50 217 000	207 441 809,—	22 339 000,—	20,68
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	315 724 834	108 000 000	226 039 068	50 067 000	206 509 070,—	22 751 000,—	21,07
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	p.m.	p.m.	p.m.	60 000 000	0,—	0,—	
	Article 32 02 01 — Subtotal		947 178 024	325 300 000	678 481 335	211 235 000	621 039 806,—	73 788 143,78	22,68
32 02 02	***Support activities for the European energy policy and internal energy market***	1.1	5 410 000	4 902 000	5 000 000	4 600 000	5 302 678,73	3 743 070,88	76,36
32 02 03	***Security of energy installations and infrastructure***	1.1	p.m.	p.m.	324 000	300 000	0,—	0,—	
32 02 10	***Agency for the Cooperation of Energy Regulators (ACER)***	1.1	15 853 496	15 853 496	13 033 117	13 033 117	13 272 160,—	13 272 160,—	83,72
32 02 51	***Completion of financial support for projects of common interest in the trans-European energy network***	1.1	p.m.	p.m.	p.m.	4 448 000	0,—	7 228 370,35	
32 02 52	***Completion of energy projects to aid economic recovery***	1.1	p.m.	61 000 000	p.m.	210 000 000	0,—	148 658 755,40	243,70
32 02 77	***Pilot projects and preparatory actions***								
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1.1	p.m.	203 441	p.m.	203 000	0,—	284 816,35	140,00

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02 77	*(cont'd)*								
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	1.1	p.m.	1 000 000	p.m.	1 000 000	2 000 000,—	0,—	0
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1.1	p.m.	500 000	p.m.	500 000	1 000 000,—	0,—	0
32 02 77 11	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	1.1	420 000	410 000	400 000	200 000			
32 02 77 12	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	1.1	2 000 000	1 850 000	1 700 000	850 000			
32 02 77 13	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	1.1	p.m.	650 000	1 300 000	650 000			
32 02 77 14	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes	1.1	525 000	262 500					
32 02 77 15	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty	1.2	2 100 000	1 050 000					
	Article 32 02 77 — Subtotal		5 045 000	5 925 941	3 400 000	3 403 000	3 000 000,—	284 816,35	4,81
	Chapter 32 02 — Total		**973 486 520**	**412 981 437**	**700 238 452**	**447 019 117**	**642 614 644,73**	**246 975 316,76**	**59,80**

32 02 01 Connecting Europe Facility

32 02 01 01 Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
315 726 595	109 300 000	226 402 267	50 951 000	207 088 927,—	28 698 143,78

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 01 *(cont'd)*

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to the integration of the internal energy market and the interoperability of gas and electricity networks across borders. This appropriation is also intended to cover the cost of programme support actions related to the same objective.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (a) of Article 4(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

32 02 01 02 Enhancing Union security of energy supply

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
315 726 595	108 000 000	226 040 000	50 217 000	207 441 809,—	22 339 000,—

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to enhancing Union security of energy supply, system resilience and security of system operations. This appropriation is also intended to cover the cost of programme support actions related to the same objective.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (b) of Article 4(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 03 Contributing to sustainable development and protection of the environment

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
315 724 834	108 000 000	226 039 068	50 067 000	206 509 070,—	22 751 000,—

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to sustainable development and protection of the environment, including through the integration of energy from renewable sources into the transmission network, and through the development of smart energy networks and carbon dioxide networks. This appropriation is also intended to cover the cost of programme support actions related to the same objective.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (c) of Article 4(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

32 02 01 04 Creating an environment more conducive to private investment for energy projects

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	60 000 000	0,—	0,—

Remarks

This appropriation is intended to cover the cost of the Union contribution to financial instruments established under the Connecting Europe Facility to enable or facilitate access to long-term financing or private investors' resources and thus to accelerate or to make possible the financing of projects of common interest eligible under Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39). The set up of the financial instruments as 'debt' or 'equity' frameworks follows an *ex ante* assessment required by point (h) of Article 209(2) of Regulation (EU) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1). They are intended to be implemented under direct management mode by the entrusted entities, within the meaning of the Financial Regulation, or jointly with the entrusted entities.

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 04 *(cont'd)*

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

32 02 02 ***Support activities for the European energy policy and internal energy market***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 410 000	4 902 000	5 000 000	4 600 000	5 302 678,73	3 743 070,88

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, financing, evaluation and implementation of a competitive, safe and sustainable European energy policy, of the internal energy market and its extension to third countries, of all aspects of energy supply security in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

The principal endorsed objectives are to implement a progressive common European policy in line with the Energy Union strategy (COM(2015) 80 final) ensuring continuous energy supply security, good functioning of the internal energy market and access to transport networks of energy, observation of energy market, integrated governance and monitoring, analysis of modelling including scenarios on the impact of considered policies and the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation, as well as expenditure on information and communication, digital processing and visualisation of data, conferences and events promoting activities in the energy sector, electronic and paper publications, audiovisual products as well as the development of different web-based and social media activities directly linked to the achievement of the objective of the energy policy. This appropriation will also support an enhanced energy dialogue with the Union's key energy partners and international agencies in the field of energy.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 02 *(cont'd)*

Legal basis

Council Regulation (EC) No 2964/95 of 20 December 1995 introducing registration for crude oil imports and deliveries in the Community (OJ L 310, 22.12.1995, p. 5).

The Energy Charter Treaty, approved by Council and Commission Decision 98/181/EC, ECSC, Euratom of 23 September 1997 on the conclusion, by the European Communities, of the Energy Charter Treaty and the Energy Charter protocol on energy efficiency and related environmental aspects (OJ L 69, 9.3.1998, p. 1).

Council Decision 1999/280/EC of 22 April 1999 regarding a Community procedure for information and consultation on crude oil supply costs and the consumer prices of petroleum products (OJ L 110, 28.4.1999, p. 8).

Directive 2005/89/EC of the European Parliament and of the Council of 18 January 2006 concerning measures to safeguard security of electricity supply and infrastructure investment (OJ L 33, 4.2.2006, p. 22).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

Directive 2009/28/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of the use of energy from renewable sources and amending and subsequently repealing Directives 2001/77/EC and 2003/30/EC (OJ L 140, 5.6.2009, p. 16).

Regulation (EC) No 714/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the network for cross-border exchanges in electricity and repealing Regulation (EC) No 1228/2003 (OJ L 211, 14.8.2009, p. 15).

Regulation (EC) No 715/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the natural gas transmission networks and repealing Regulation (EC) No 1775/2005 (OJ L 211, 14.8.2009, p. 36).

Directive 2009/72/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in electricity and repealing Directive 2003/54/EC (OJ L 211, 14.8.2009, p. 55).

Directive 2009/73/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in natural gas and repealing Directive 2003/55/EC (OJ L 211, 14.8.2009, p. 94).

Council Directive 2009/119/EC of 14 September 2009 imposing an obligation on Member States to maintain minimum stocks of crude oil and/or petroleum products (OJ L 265, 9.10.2009, p. 9).

Council Regulation (EU, Euratom) No 617/2010 of 24 June 2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union and repealing Regulation (EC) No 736/96 (OJ L 180, 15.7.2010, p. 7).

Commission Regulation (EU, Euratom) No 833/2010 of 21 September 2010 implementing Council Regulation (EU, Euratom) No 617/2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 248, 22.9.2010, p. 36).

Regulation (EU) No 994/2010 of the European Parliament and of the Council of 20 October 2010 concerning measures to safeguard security of gas supply and repealing Council Directive 2004/67/EC (OJ L 295, 12.11.2010, p. 1).

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 02 *(cont'd)*

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Decision No 994/2012/EU of the European Parliament and of the Council of 25 October 2012 establishing an information exchange mechanism with regard to intergovernmental agreements between Member States and third countries in the field of energy (OJ L 299, 27.10.2012, p. 13).

Directive 2012/27/EU of the European Parliament and of the Council of 25 October 2012 on energy efficiency, amending Directives 2009/125/EC and 2010/30/EU and repealing Directives 2004/8/EC and 2006/32/EC (OJ L 315, 14.11.2012, p. 1).

Directive 2013/30/EU of the European Parliament and of the Council of 12 June 2013 on safety of offshore oil and gas operations and amending Directive 2004/35/EC (OJ L 178, 28.6.2013, p. 66).

Association Agreement between the European Union and its Member States, of the one part, and Ukraine, of the other part (OJ L 161, 29.5.2014, p. 3).

Council Decision 2014/668/EU of 23 June 2014 on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part, as regards Title III (with the exception of the provisions relating to the treatment of third-country nationals legally employed as workers in the territory of the other Party) and Titles IV, V, VI and VII thereof, as well as the related Annexes and Protocols (OJ L 278, 20.9.2014, p. 1).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Commission Decision of 19 January 2012 on setting up of the European Union Offshore Oil and Gas Authorities Group (OJ C 18, 21.1.2012, p. 8).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 25 February 2015 on a framework strategy for a resilient Energy Union with a forward-looking climate change policy (COM(2015) 80 final).

32 02 03 ***Security of energy installations and infrastructure***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	324 000	300 000	0,—	0,—

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 03 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, communication, monitoring, evaluation and implementation of the rules and measures required to improve the security of the energy sector, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of energy and in particular:

— measures to prevent malicious acts in the energy sector, with particular reference to the installations and infrastructure of the European system of energy generation and transmission,

— approximation of legislation, technical standards and administrative monitoring practices relating to energy security,

— definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,

— monitoring of measures taken on energy security by national authorities, operators and other key actors in the field,

— international coordination on energy security, including neighbouring supplier and transit countries and other world partners,

— promoting technology development in energy security.

This appropriation may also cover expenditure on information and communication, as well as electronic and paper publications directly linked to the achievement of the objective of this article.

Legal basis

Council Directive 2008/114/EC of 8 December 2008 on the identification and designation of European critical infrastructures and the assessment of the need to improve their protection (OJ L 345, 23.12.2008, p. 75).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 10 ***Agency for the Cooperation of Energy Regulators (ACER)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 853 496	15 853 496	13 033 117	13 033 117	13 272 160,—	13 272 160,—

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 10 *(cont'd)*

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency for the Cooperation of Energy Regulators is set out in the Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 16 147 153. An amount of EUR 293 657 coming from the recovery of surplus, is added to the amount of EUR 15 853 496 entered in the budget.

Legal basis

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 November 2016, establishing a European Union Agency for the Cooperation of Energy Regulators (COM(2016) 863 final).

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 51 Completion of financial support for projects of common interest in the trans-European energy network

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	4 448 000	0,—	7 228 370,35

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

32 02 52 Completion of energy projects to aid economic recovery

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	61 000 000	p.m.	210 000 000	0,—	148 658 755,40

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 52 *(cont'd)*

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

32 02 77 ***Pilot projects and preparatory actions***

32 02 77 08 Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	203 441	p.m.	203 000	0,—	284 816,35

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 09 Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	2 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 09 *(cont'd)*

The action is unique in placing islands at the forefront of climate change action through the new framework of the Global Covenant of Mayors. Union islands and island authorities around the world, having a closer understanding of the climate change challenges for island territories and having pushed for an ambitious global climate agreement, will join forces, through this action, to lead efforts to achieve the 1,5 °C climate target. Union islands will work closely and in solidarity with island authorities beyond the Union with a view to overall capacity building and, more concretely, to sharing experiences, to transferring knowledge and know-how on sustainable energy and climate planning, to sharing best examples of climate change mitigation and adaptation and to sharing their knowledge of innovative Union financial instruments in support of sustainable energy investments. The action will involve analysis of existing good practices for sustainable energy and climate planning implemented on islands and the development of innovative integrated island strategies that would properly address energy access and energy poverty, climate change mitigation and greenhouse gas emission reduction, as well as adaptation of island territories to climate change. These strategies will be in line with the 2030 climate and energy framework and with the United Nations Sustainable Development Goals and the 'Sustainable Energy for All' objectives. Finally, provision will be made for transparent monitoring, reporting and verification of greenhouse gas emissions in line with UNFCCC requirements.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 10 Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 11 Pilot project — Feasibility study for distributed ledger technology applied to the European energy market

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
420 000	410 000	400 000	200 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project will set up a platform of best practices and technical advice, based on the experience and needs of the new actors in the energy market, thus helping the Commission to stimulate the development of technical standards for distributed ledgers.

To do this, the following activities will be carried out during the project:

— analysis of the existing distributed ledger based on blockchain technology, the aim being to understand the problems and the solutions found during setup and use of a distributed ledger in real cases,

— analysis of the needs of all energy market stakeholders (institutionalised energy suppliers, prosumer organisations, energy community organisations, etc.); a survey in 2016 by the German Energy Agency (Dena) found that 52 % of German energy actors were already implementing or planning blockchain activities; the analysis will focus on those activities so as to understand the needs of the actors concerned; a focus group involving prosumer associations will also be set up,

— organising information events on distributed ledgers based on blockchain technology,

— setting up a network for stakeholders involved in the new energy market; it will be a tool for disseminating and sharing best practices and technical advice.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 12 Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 850 000	1 700 000	850 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The recovery of the Union from the economic crisis and the effective implementation of its key goals of strong growth and global competitiveness, including through sustainable reindustrialisation and modernisation of the Union economy, must be founded on long-term environmental, economic and social sustainability. In the context of the ambitious climate commitments of the Union and its transition to a low-emission economy based on the circular model, its coal and carbon-intensive regions with a high proportion of workers in carbon-dependent sectors need targeted support to effectively contribute to this strategic transformation.

According to Eurostat figures, coal and lignite mining alone currently account for over 300 000 direct jobs in the Union. These are concentrated in a limited number of regions, where their impact on the local economy and social cohesion is the principal driver. In the face of the challenges of technological progress, global competition and demanding environmental and climate policies, the ability of those regions to contribute to and benefit from the Union's transition to a low-emission circular economy has a crucial bearing on the overall success of the Union. This has been acknowledged by the Commission, which in its communication on 'Clean Energy for All Europeans' committed to 'examine how to better support the transition in coal and carbon-intensive regions'.

This preparatory action will ensure the effectiveness of these support efforts, their long-term sustainability, and ultimately the success of the transformation of the Union as a whole and its global leadership, by establishing a platform which should enable the Commission to:

— identify the Union's coal and carbon-intensive regions in transition and their smart specialisations,

— build a dedicated practical toolkit with (a) best practices, (b) existing support instruments identifying best synergies, and (c) information exchange with and between regions,

— establish stakeholder fora and provide tools for intra-regional exchanges, including on comprehensive roadmaps for low-emission reindustrialisation and reskilling needs,

— identify on-the-ground bottlenecks and streamline support to new technologies and clean-coal innovation development and uptake, including carbon capture and storage, carbon capture and utilisation and coal gasification,

— establish a compendium of best practices and operational guidelines, and eventually a practical toolkit for third country coal and carbon-intensive regions in transition, as part of the capacity-building measures under the Paris Agreement,

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 12 *(cont'd)*

— set up a cross-DG team to (a) identify areas of possible Union policy/programme synergies with a view to ensuring the most effective financial and policy support post-2020; (b) assist regions (central and local authorities) in developing sustainable transition strategies.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 13 Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	650 000	1 300 000	650 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

With its 2011 Low Carbon Economy Roadmap, the Commission developed a vision to largely decarbonise the European economy and set out specific steps to achieve that goal. The Union has confirmed that commitment, most prominently with the adoption of the Paris Agreement. While recognising that Member States have the sole prerogative to determine their national energy mix, this inevitably puts the focus on coal-mining regions, which have to deal with multiple challenges in connection with this transition, brought about by political decisions, economic realities and public aspirations. The Commission is therefore launching a dedicated dialogue in the form of a coal platform for regions facing this transition.

Activities: Produce a series of toolkits to integrate the results of coal platform meetings in order to support participants in developing local transition strategies in the following fields:

(a) establishing a governance process at local level: How to start an inclusive dialogue with a view to developing a common transition vision with local and social partners, civil society, industrial and economic actors and academia, including information on best practices and lessons learnt;

(b) access to funding: Guidance on existing Union funds and their possible combination and technical assistance for project aggregation to support the local transition strategies developed;

(c) employment and growth perspectives: How to support the labour market transition process (including reskilling and retraining as well as targeted support for vulnerable groups) with a regional concept for economic development to attract future-proof, local jobs;

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32 02 77 *(cont'd)*

32 02 77 13 *(cont'd)*

(d) environmental rehabilitation: Guidance on converting former sites, including best practices on decommissioning, recultivation, remediation and re-establishment of ground water levels.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 14 Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
525 000	262 500				

Remarks

This pilot project will set up a study to analyse the present and future potential demand for renewable energy in industrial sectors and processes, and make a comparative analysis of their ambitions, efficiency in reducing CO2 emissions, technology needs and investment needs so as to identify priorities in the direct and indirect electrification of industrial processes, which is essential for decarbonising our industries.

The comparison will examine the following issues:

(1) CO_2 emissions saved in industrial processes through direct or indirect electrification;

(2) the value created through direct or indirect electrification (i.e. the added value of using decarbonised electricity or hydrogen in a specific sector or process compared to other means of decarbonisation);

(3) the impact of (direct or indirect) electrification on the energy system, in particular in terms of demand flexibility to contribute to the grid supply/demand balance, sector coupling and electricity storage (i.e. apart from the impact on electricity demand, whether the electrification of a sector or industrial process can contribute to making the energy system more flexible, stable and secure, for example via demand response or long-term storage or by reducing or reusing waste heat).

The project will focus on as many industrial sectors as possible, in particular on the key industrial CO_2 emitters, as well as on intermediate products that make it possible to create a more sustainable supply chain, and on industrial processes with high added value. The project will develop a methodology for prioritising sectors and industries.

The project will include a number of case studies of industrial partners in order to test the analysis in practical business cases.

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 14 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 15 Pilot project — Covenant of Mayors as an instrument to tackle energy poverty

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 100 000	1 050 000				

Remarks

Activities and expected outcomes

This pilot project will reduce household energy consumption and guarantee universal access to energy. Energy poverty is a Europe-wide problem that requires a holistic approach underpinned by a joint, strong effort at all levels: local, regional, national and European. Towns, cities and regions are often best placed to identify at an early stage those households at risk of energy poverty and thus tackle it in the most effective way.

By the end of this project, outcomes will include:

— providing vulnerable homes with technical support to reduce energy consumption and costs, together with support to improve their energy performance;

— action across a number of government departments involving public health, social services, housing and environmental services, in order to take coordinated action to tackle the various aspects of energy poverty, which causes public health problems and social vulnerability and is often is linked to buildings with poor energy performance; reducing energy consumption also has a positive effect in terms of combating climate change;

— actions to link energy savings in local public facilities with the creation of a fund to fight energy poverty in all municipalities;

— actions to empower consumers in their energy consumption patterns;

— assessments of how energy poverty projects can improve the local economy by creating opportunities for energy investments in private houses, and help create jobs;

— dissemination actions including Europe-wide exchange of good practices.

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32 02 77 *(cont'd)*

32 02 77 15 *(cont'd)*

Objectives

The pilot project will focus both on measures to raise awareness and exchange good local and regional practices for tackling energy poverty and on concrete measures to reduce energy poverty in Europe.

According to the Buildings Performance Institute Europe (BPIE-2014) between 50 000 000 and 125 000 000 people in the Union are currently suffering from fuel poverty and cannot afford proper indoor thermal comfort. In addition, investments in energy efficiency can help to prevent fuel poverty and, as stated in Directive 2012/27/EU on energy efficiency, should be a priority for energy-poor households.

The new Covenant of Mayors for Climate and Energy, which recently celebrated its tenth anniversary, is a unique bottom-up movement with 7 755 signatory cities, bringing together local and regional authorities voluntarily committing to implementing the Union's climate and energy objectives, offering citizens a high quality of life in sustainable and climate-resilient cities.

On 25 September 2015, the United Nations adopted a set of goals to end poverty, protect the planet and ensure prosperity for all as part of a new Sustainable Development Agenda. Each Sustainable Development Goal (SDG) has specific targets to be achieved over the next 15 years. SDG 1 'End Poverty' and SDG 7 'Ensure access to affordable, reliable, sustainable and modern energy for all' related to this project. In parallel there is an ongoing initiative – Urban Agenda for the EU – to tackle various key aspects of the Union's future policy in this area. The related process involves two specific partnerships: energy transition and urban poverty.

To sum up: energy is central to nearly every major challenge and opportunity for Europe today, whether for jobs, security, climate change, food production or increasing incomes, universal access to energy is essential.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 32 03 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 03	NUCLEAR ENERGY								
32 03 01	***Nuclear safeguards***	1.1	19 000 000	18 000 000	20 000 000	18 000 000	22 342 685,22	19 027 580,95	105,71
32 03 02	***Nuclear safety and protection against radiation***	1.1	2 000 000	2 500 000	3 100 000	1 750 000	2 834 184,67	1 841 471,78	73,66
32 03 03	***Nuclear decommissioning assistance programme in Lithuania***	1.1	66 953 000	51 211 500	65 639 000	1 264 000	64 352 000,—	2 451 333,50	4,79
32 03 04	***Nuclear decommissioning assistance programme***								
32 03 04 01	Kozloduy programme	1.1	43 519 000	58 574 000	42 666 000	p.m.	41 829 000,—	64 000 000,—	109,26
32 03 04 02	Bohunice programme	1.1	33 475 000	41 171 000	32 819 000	43 088 000	32 163 357,—	26 721 847,95	64,90
	Article 32 03 04 — Subtotal		76 994 000	99 745 000	75 485 000	43 088 000	73 992 357,—	90 721 847,95	90,95
32 03 51	***Completion of nuclear decommissioning assistance (2007 to 2013)***	1.1	p.m.	7 179 000	p.m.	108 000 000	0,—	260 783 567,95	3 632,59
	Chapter 32 03 — Total		**164 947 000**	**178 635 500**	**164 224 000**	**172 102 000**	**163 521 226,89**	**374 825 802,13**	**209,83**

32 03 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 000 000	18 000 000	20 000 000	18 000 000	22 342 685,22	19 027 580,95

Remarks

This appropriation is intended to cover, in particular:

— expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),

— training of inspectors and meetings with Member States, international organisations, nuclear operators and other stakeholders,

— purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal-reader systems,

— procurement and renewal of information technology hardware for inspections,

— specific information technology projects for inspections (development and maintenance),

— replacement of monitoring and measurement devices which have reached the end of their service life,

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 01 *(cont'd)*

— maintenance of equipment, including insurance of specific equipment at the Canberra, Ametek, Fork and GBNS sites,

— technical infrastructure measures, including waste management and sample transport,

— on-site analyses (labour costs and mission expenses for analysts),

— agreements on working premises on site (laboratories, offices, etc.),

— day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),

— information technology support and tests for applications for inspections.

The following will also give rise to the provision of additional appropriations in accordance with Article 21(3) of the Financial Regulation:

— paid insurance claims,

— repayment of sums unduly paid by the Commission for goods, work or services.

This appropriation may also cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 7 of Title II and Article 174.

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

Reference acts

Multipartite Agreement between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite Agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite Agreement between the Community, France and the International Atomic Energy Agency.

Bilateral Cooperation Agreements between the Community and third countries such as the United States of America, Canada and Australia.

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 01 *(cont'd)*

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992) 515).

32 03 02 ***Nuclear safety and protection against radiation***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 500 000	3 100 000	1 750 000	2 834 184,67	1 841 471,78

Remarks

This appropriation is intended to cover:

— expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on nuclear safety and security, particularly in the new Member States and of the rules and measures in the field of radiation protection,

— expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Treaty establishing the European Atomic Energy Community,

— expenditure related to verifying the operation and efficiency of systems to monitor the level of radioactivity in the air, water and soil and to ensure compliance with the basic standards in the Member States (Article 35 of the Euratom Treaty). This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections,

— expenditure linked to the implementation of the Commission's tasks referred to in point 31 of the European Council conclusions of 24 and 25 March 2011.

This appropriation may also cover expenditure on information and publications directly linked to the achievement of the objectives coming under this article.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 3 of Title II and Article 174.

Treaty establishing the European Atomic Energy Community, in particular Article 31 (collection of information and preparation of new legislation complementing the basic safety standards), Article 33 (implementation of directives, including in particular in the medical field (field C)) and Article 35(2) (verification of monitoring of environmental radioactivity), thereof.

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 02 *(cont'd)*

Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76).

Council Regulation (EC) No 733/2008 of 15 July 2008 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 201, 30.7.2008, p. 1).

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48).

Council Directive 2013/51/Euratom of 22 October 2013 laying down requirements for the protection of the health of the general public with regard to radioactive substances in water intended for human consumption (OJ L 296, 7.11.2013, p. 12).

Council Directive 2013/59/Euratom of 5 December 2013 laying down basic safety standards for protection against the dangers arising from exposure to ionising radiation, and repealing Directives 89/618/Euratom, 90/641/Euratom, 96/29/ Euratom, 97/43/ Euratom and 2003/122/Euratom (OJ L 13, 17.1.2014, p. 1).

Council Regulation (Euratom) 2016/52 of 15 January 2016 laying down maximum permitted levels of radioactive contamination of food and feed following a nuclear accident or any other case of radiological emergency, and repealing Regulation (Euratom) No. 3954/87 and Commission Regulations (Euratom) No 944/89 and (Euratom) No 770/90 (OJ L 13, 20.1.2016, p. 2).

32 03 03 ***Nuclear decommissioning assistance programme in Lithuania***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 953 000	51 211 500	65 639 000	1 264 000	64 352 000,—	2 451 333,50

Remarks

This appropriation is intended to cover the financing of the Ignalina (Lithuania) nuclear power plant decommissioning fund, in accordance with the agreements signed with Lithuania.

The financial allocation for the Ignalina programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1369/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 03 *(cont'd)*

The financial allocation for the Ignalina programme may also cover the expenses of technical and administrative assistance necessary to ensure the transition between that programme and the measures adopted under Regulation (EC) No 1990/2006.

Each year, the Commission establishes a progress report on the implementation of the work carried out in the previous years. That progress report is transmitted to the European Parliament and to the Council and forms the basis for the adoption of the next annual work programme.

Legal basis

Protocol No 4, annexed to the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

Council Regulation (EU) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programme in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

32 03 04 ***Nuclear decommissioning assistance programme***

32 03 04 01 Kozloduy programme

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 519 000	58 574 000	42 666 000	p.m.	41 829 000,—	64 000 000,—

Remarks

This appropriation is intended to cover the financing of the Kozloduy (Bulgaria) nuclear power plant decommissioning fund, in accordance with the agreements signed with Bulgaria.

The financial allocation for the Kozloduy programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1368/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between the programme and the measures adopted under Regulation (Euratom) No 647/2010.

Each year, the Commission establishes a progress report on the implementation of the work carried out in the previous years. That progress report is transmitted to the European Parliament and to the Council and forms the basis for the adoption of the next joint annual work programme.

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 04 *(cont'd)*

32 03 04 01 *(cont'd)*

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

32 03 04 02 Bohunice programme

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 475 000	41 171 000	32 819 000	43 088 000	32 163 357,—	26 721 847,95

Remarks

This appropriation is intended to cover the financing of the Bohunice VI (Slovakia) nuclear power plant decommissioning fund, in accordance with the agreements signed with Slovakia.

The financial allocation for the Bohunice programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1368/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between this programme and the measures adopted under Regulation (Euratom) No 549/2007.

Each year, the Commission establishes a progress report on the implementation of the work carried out in the previous years. That progress report is transmitted to the European Parliament and to the Council and forms the basis for the adoption of the next joint annual work programme.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 51 Completion of nuclear decommissioning assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 179 000	p.m.	108 000 000	0,—	260 783 567,95

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty of 2003 (Protocol No 4 on the Ignalina nuclear power plant in Lithuania and Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, both annexed to the Accession Treaty of 2003).

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

The task concerning the Kozloduy nuclear plant in Bulgaria is similarly directly conferred upon the Commission by Article 30 of the 2005 Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia 'Ignalina Programme' (OJ L 411, 30.12.2006, p. 10).

Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1).

Regulation (Euratom) No 647/2010 of the Council of 13 July 2010 on financial assistance of the Union with respect to the decommissioning of Units 1 to 4 of the Kozloduy Nuclear Power Plant in Bulgaria (Kozloduy Programme) (OJ L 189, 22.7.2010, p. 9).

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

Council Regulation (EU) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programme in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 04	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY								
32 04 03	***Societal challenges***								
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	381 011 007	330 758 188	320 757 111	321 356 054	428 256 085,98	318 351 836,06	96,25
	Article 32 04 03 — Subtotal		381 011 007	330 758 188	320 757 111	321 356 054	428 256 085,98	318 351 836,06	96,25
32 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	5 511 404,92	8 875 036,13	
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 559 861,59	
	Article 32 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	5 511 404,92	10 434 897,72	
32 04 51	***Completion of the seventh framework programme (2007 to 2013)***	1.1	p.m.	4 550 000	p.m.	46 165 220	16 827,09	30 078 943,—	661,08
32 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
32 04 53	***Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)***	1.1	p.m.	4 884 243	p.m.	13 416 634	124 862,41	34 670 641,05	709,85
32 04 54	***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)***	1.1	—	—	—	—	0,—	0,—	
	Chapter 32 04 — Total		**381 011 007**	**340 192 431**	**320 757 111**	**380 937 908**	**433 909 180,40**	**393 536 317,83**	**115,68**

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 period, and for the completion of the previous research programmes (seventh framework programme and preceding framework programmes) and the completion of the 'Intelligent energy — Europe' programmes (prior to 2014).

Horizon 2020 activities, in particular those addressed under the societal challenge 'Secure, clean and efficient energy', but also relevant parts of other sections of the programme, including 'Access to finance', implemented in line with the Union's energy policy framework and in particular the Energy Union strategy (Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 25 February 2015 on a framework strategy for a resilient Energy Union with a forward-looking climate change policy (COM(2015) 80 final)) as well as the European strategic energy technology plan (SET-Plan) and the communication on energy technologies and innovation, will contribute primarily to the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era' and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 will contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

Horizon 2020 will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme For Research And Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from states taking part in the European cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Item 32 04 50 01.

Administrative appropriations of this chapter will be provided under Article 32 01 05.

32 04 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user-driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

32 04 03 01 Making the transition to a reliable, sustainable and competitive energy system

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
381 011 007	330 758 188	320 757 111	321 356 054	428 256 085,98	318 351 836,06

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 03 *(cont'd)*

32 04 03 01 *(cont'd)*

Remarks

This appropriation is intended to support the implementation of the societal challenge 'Secure, clean and efficient energy' of the Horizon 2020 priorities, in line with the Union's energy policy and in particular the Energy Union strategy (Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 25 February 2015 on a framework strategy for a resilient Energy Union with a forward-looking climate change policy (COM(2015) 80 final)), Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 30 November 2016 'Clean Energy for all Europeans' (COM(2016) 860 final), Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2007 'A European Strategic Energy Technology Plan' (SET-Plan) (COM(2007) 723 final) and Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 2 May 2013 'Energy Technologies and Innovation' (COM(2013) 253 final). These initiatives are primarily addressing energy efficiency, wind, solar, bioenergy, carbon capture and storage, smart cities and electricity grids. In recognition of their important contribution to future sustainable energy systems, at least 85 % of the budget appropriations over the period 2014-2020 will be allocated to the renewable and end-use energy efficiency policy areas, including smart grids and energy storage.

Support to market uptake measures will be part of the Horizon 2020 programme to build capacity, improve governance and overcome market barriers so that energy efficiency and renewable energy solutions can be rolled out, thus contributing to improving energy security in the Union. Part of the appropriations in the overall energy challenge budget will therefore be spent on market uptake activities for existing renewable and energy efficiency technologies within the programme, carried out by a dedicated management structure, and will include support for sustainable energy policy implementation, capacity building and mobilisation of financing for investment, in line with what has been done to date.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

32 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	5 511 404,92	8 875 036,13

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

32 04 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 559 861,59

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

32 04 51 Completion of the seventh framework programme (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 550 000	p.m.	46 165 220	16 827,09	30 078 943,—

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

32 04 52 ***Completion of previous research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments prior to 2007 under the previous research framework programmes.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 52 *(cont'd)*

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

32 04 53 ***Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 884 243	p.m.	13 416 634	124 862,41	34 670 641,05

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 53 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

32 04 54 ***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover earlier commitments of the 'Intelligent energy — Europe' programme (2003 to 2006).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 05 — ITER

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 05	ITER								
32 05 01	***Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)***								
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1.1	49 517 000	49 517 000	48 016 981	48 016 981	49 723 999,60	49 723 999,60	100,42
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	351 158 200	363 196 185	321 108 018	247 301 679	266 533 705,14	332 517 908,14	91,55
	Article 32 05 01 — Subtotal		400 675 200	412 713 185	369 124 999	295 318 660	316 257 704,74	382 241 907,74	92,62
32 05 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 32 05 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
32 05 51	***Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***	1.1	p.m.	197 304 383	p.m.	198 000 000	0,—	335 442 800,—	170,01
	Chapter 32 05 — Total		**400 675 200**	**610 017 568**	**369 124 999**	**493 318 660**	**316 257 704,74**	**717 684 707,74**	**117,65**

CHAPTER 32 05 — ITER *(cont'd)*

Remarks

The ITER project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible and economically viable. It will contribute to the Europe 2020 strategy and in particular to its Innovation Union flagship initiative as the mobilisation of European high-tech industries, which are involved in the construction of ITER, should provide the Union with a global competitive advantage in this promising sector.

The project brings together seven parties: the Union, China, India, Japan, South Korea, Russia and the United States.

32 05 01 Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)

32 05 01 01 Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
49 517 000	49 517 000	48 016 981	48 016 981	49 723 999,60	49 723 999,60

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking for ITER-Fusion for Energy.

Legal basis

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

32 05 01 02 Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
351 158 200	363 196 185	321 108 018	247 301 679	266 533 705,14	332 517 908,14

Remarks

The European Joint Undertaking for ITER and the Development of Fusion for Energy provides the contribution of the European Atomic Energy Community (Euratom) to the joint implementation of the international ITER project. ITER, a major experimental facility which will demonstrate the scientific and technical feasibility of fusion power, will be followed by the construction of a demonstration fusion power plant (DEMO).

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TITLE 32 — ENERGY

CHAPTER 32 05 — ITER *(cont'd)*

32 05 01 *(cont'd)*

32 05 01 02 *(cont'd)*

This joint undertaking has the following tasks:

— to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,

— to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,

— to prepare and coordinate a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities.

Legal basis

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

32 05 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

32 05 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

CHAPTER 32 05 — ITER *(cont'd)*

32 05 50 *(cont'd)*

32 05 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

32 05 51 ***Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	197 304 383	p.m.	198 000 000	0,—	335 442 800,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

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CHAPTER 32 05 — ITER *(cont'd)*

32 05 51 *(cont'd)*

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

COMMISSION

TITLE 33

JUSTICE AND CONSUMERS

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

TITLE 33

JUSTICE AND CONSUMERS

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA	56 398 277	56 398 277	55 357 779	55 357 779	54 321 341,56	54 321 341,56
33 02	RIGHTS, EQUALITY AND CITIZENSHIP	96 106 002	90 252 056	94 872 935	78 782 935	95 797 677,52	84 862 692,87
	Reserves (40 02 41)	*345 000*	*259 000*				
		96 451 002	90 511 056	94 872 935	78 782 935	95 797 677,52	84 862 692,87
33 03	JUSTICE	84 384 559	78 302 559	83 151 468	70 391 468	98 435 529,69	83 764 604,84
33 04	CONSUMER PROGRAMME	27 907 000	22 085 000	25 175 000	20 710 000	24 770 250,31	18 550 923,39
	Title 33 — Total	**264 795 838**	**247 037 892**	**258 557 182**	**225 242 182**	**273 324 799,08**	**241 499 562,66**
	Reserves (40 02 41)	***345 000***	***259 000***				
		265 140 838	**247 296 892**	**258 557 182**	**225 242 182**	**273 324 799,08**	**241 499 562,66**

TITLE 33

JUSTICE AND CONSUMERS

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA					
33 01 01	***Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area***	5.2	43 295 419	41 823 099	39 888 335,72	92,13
33 01 02	***External personnel and other management expenditure in support of the 'Justice and consumers' policy area***					
33 01 02 01	External personnel	5.2	3 986 546	4 034 346	4 501 851,13	112,93
33 01 02 11	Other management expenditure	5.2	1 805 751	1 805 751	1 629 892,—	90,26
	Article 33 01 02 — Subtotal		5 792 297	5 840 097	6 131 743,13	105,86
33 01 03	***Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area***	5.2	2 902 561	2 703 583	3 432 306,66	118,25
33 01 04	***Support expenditure for operations and programmes in the 'Justice and consumers' policy area***					
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	3	950 000	1 100 000	1 099 783,19	115,77
33 01 04 02	Support expenditure for the Justice programme	3	850 000	1 100 000	996 982,26	117,29
33 01 04 03	Support expenditure for the Consumer programme	3	850 000	1 049 600	1 039 930,60	122,34
	Article 33 01 04 — Subtotal		2 650 000	3 249 600	3 136 696,05	118,37
33 01 06	***Executive agencies***					
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 758 000	1 741 400	1 732 260,—	98,54
	Article 33 01 06 — Subtotal		1 758 000	1 741 400	1 732 260,—	98,54
	Chapter 33 01 — Total		**56 398 277**	**55 357 779**	**54 321 341,56**	**96,32**

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA *(cont'd)*

33 01 01 Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
43 295 419	41 823 099	39 888 335,72

33 01 02 External personnel and other management expenditure in support of the 'Justice and consumers' policy area

33 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 986 546	4 034 346	4 501 851,13

33 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 805 751	1 805 751	1 629 892,—

33 01 03 Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
2 902 561	2 703 583	3 432 306,66

33 01 04 Support expenditure for operations and programmes in the 'Justice and consumers' policy area

33 01 04 01 Support expenditure for the 'Rights, equality and citizenship' programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
950 000	1 100 000	1 099 783,19

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 01 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the 'Rights, equality and citizenship' programme (the 'Programme') and the assessment of the achievement of its objectives; in particular, it is intended to cover studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union, insofar as they are related to the general objectives of the programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 33 02.

33 01 04 02 Support expenditure for the Justice programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
850 000	1 100 000	996 982,26

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Justice programme (the 'Programme') and the assessment of the achievement of its objectives; in particular, it is intended to cover studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union, insofar as they are related to the general objectives of the Programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 01 04 02 *(cont'd)*

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 33 03.

33 01 04 03 Support expenditure for the Consumer programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
850 000	1 049 600	1 039 930,60

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to the achievement of the objective of the programme or measures covered by this item, expenses linked to IT networks focusing on information processing and exchange and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 33 04.

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA *(cont'd)*

33 01 06 Executive agencies

33 01 06 01 Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 758 000	1 741 400	1 732 260,—

Remarks

This appropriation is intended to cover the contribution for expenditure on the staff and administration of the Consumers, Health, Agriculture and Food Executive Agency (the 'Executive Agency') incurred as a result of the Executive Agency's role in the management of measures forming part of the Consumer programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

See Chapter 33 04.

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

COMMISSION

TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 02	RIGHTS, EQUALITY AND CITIZENSHIP								
33 02 01	***Ensuring the protection of rights and empowering citizens***	3	27 164 000	23 741 000	26 451 000	18 700 000	27 531 282,48	18 427 890,36	77,62
	Reserves (40 02 41)		*345 000*	*259 000*					
			27 509 000	24 000 000	26 451 000	18 700 000	27 531 282,48	18 427 890,36	
33 02 02	***Promoting non-discrimination and equality***	3	37 262 000	33 000 000	35 831 000	25 100 000	35 107 129,—	29 712 172,44	90,04
33 02 03	***Company law and other activities***								
33 02 03 01	Company law	1.1	900 000	950 000	1 700 000	700 000	917 107,—	510 008,40	53,69
33 02 03 02	Other activities in the area of fundamental rights	3	1 000 000	950 000	1 300 000	700 000	999 808,25	510 461,97	53,73
	Article 33 02 03 — Subtotal		1 900 000	1 900 000	3 000 000	1 400 000	1 916 915,25	1 020 470,37	53,71
33 02 06	***European Union Agency for Fundamental Rights (FRA)***	3	21 970 685	21 970 685	21 977 262	21 977 262	22 608 250,—	22 608 250,—	102,90
33 02 07	***European Institute for Gender Equality (EIGE)***	3	7 809 317	7 809 317	7 613 673	7 613 673	7 628 000,—	7 628 000,—	97,68
33 02 51	***Completion of actions in the field of rights, citizenship and equality***	3	p.m.	p.m.	p.m.	1 700 000	6 100,79	3 834 047,72	
33 02 77	***Pilot projects and preparatory actions***								
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 02 77	*(cont'd)*								
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	3	p.m.	566 000	p.m.	939 000	0,—	245 000,—	43,29
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	3	p.m.	249 760	p.m.	253 000	0,—	125 690,—	50,32
33 02 77 13	Pilot project — Europe of diversities	3	p.m.	189 463	p.m.	400 000	0,—	757 849,58	400,00
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	3	p.m.	125 831	p.m.	400 000	0,—	503 322,40	400,00
33 02 77 16	Pilot project — European survey on gender-based violence	3	p.m.	700 000	p.m.	300 000	1 000 000,—	0,—	0
	Article 33 02 77 — Subtotal		p.m.	1 831 054	p.m.	2 292 000	1 000 000,—	1 631 861,98	89,12
	Chapter 33 02 — Total		**96 106 002**	**90 252 056**	**94 872 935**	**78 782 935**	**95 797 677,52**	**84 862 692,87**	**94,03**
	Reserves (40 02 41)		***345 000***	***259 000***					
			96 451 002	**90 511 056**	**94 872 935**	**78 782 935**	**95 797 677,52**	**84 862 692,87**	

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TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

Remarks

The 'Rights, equality and citizenship' programme is the successor to three previous programmes: Fundamental rights and citizenship, Daphne III, and the 'Antidiscrimination and diversity' and 'Gender equality' sections of the programme for employment and social solidarity (Progress). The general objective of the 'Rights, equality and citizenship' programme is to contribute to the further development of an area where equality and the rights of persons as enshrined in the Treaty on European Union, in the Treaty on the Functioning of the European Union, in the Charter of Fundamental Rights of the European Union, and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented.

33 02 01 Ensuring the protection of rights and empowering citizens

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02 01	27 164 000	23 741 000	26 451 000	18 700 000	27 531 282,48	18 427 890,36
Reserves (40 02 41)	*345 000*	*259 000*				
Total	27 509 000	24 000 000	26 451 000	18 700 000	27 531 282,48	18 427 890,36

Remarks

This appropriation is intended to: help prevent and combat all forms of violence against children, young people and women, and gender-based violence against other groups, including LGTBQI people,groups at risk of domestic violence and protect victims of such acts (one of the goals of the Daphne programme); promote the ratification of the Istanbul Convention by those Member States that have not yet ratified it; earmark and increase the funding for women's shelters in the Union, enhancing protection of the rights of women and girls and combating all forms of violence by means of systematic follow up to the European survey on gender-based violence, in line with Article 11 of the Istanbul Convention. This appropriation also covers actions to counteract the shrinking space for women's rights organisations in Europe; enable and enhance political space and an open environment for full participation and collaboration by civil society (meaning that civil society has to be consulted as an important actor on policy processes, programmes and funding that impact their work, bearing in mind the diversity of the sector); promote gender equality and women's and girls' empowerment in their civil society engagement, including through internal capacity development and consistent monitoring; promote and protect the rights of the child; promote and ensure the social and labour rights of workers; ensure the highest level of protection of privacy and personal data, including at international level; promote and enhance the exercise of the rights that the Union confers on its citizens; and allow individuals, as consumers or entrepreneurs in the internal market, to exercise the rights that the Union gives them, taking into account the projects financed by the Consumer programme.

The objective of the 'Rights, equality and citizenship' programme is to contribute to the further development of an area in which the rights of persons are promoted and protected by enhancing the exercise of rights deriving from Union citizenship, promoting the principle of non-discrimination, contributing to the protection of personal data, including at international level, enhancing protection of the rights of the child and rights deriving from Union consumer legislation and promoting fundamental rights and citizenship in the digital environment. Funding will be allocated to analytical and training activities and for dissemination, mutual learning, cooperation and awareness raising activities.

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33 02 01 *(cont'd)*

In particular, this appropriation is intended to cover the following types of action:

— analytical activities, such as the collection of data and statistics, where appropriate, disaggregated by gender; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the 'Rights, equality and citizenship' programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for NGOs, especially including women's rights organisations, in the implementation of actions with European added value, support for key Union actors, Union-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a 'Rights, equality and citizenship' programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular points (e) to (i) of Article 4(1) and Article 5(1) thereof.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 September 2017, on the European citizens' initiative (COM(2017) 482 final).

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 02 Promoting non-discrimination and equality

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 262 000	33 000 000	35 831 000	25 100 000	35 107 129,—	29 712 172,44

Remarks

This appropriation is intended to contribute to promoting the effective implementation of the principle of non-discrimination on grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and to respecting the principle of non-discrimination on the grounds provided for in Article 21 of the Charter of Fundamental Rights of the European Union; to preventing and combating racism, xenophobia, homophobia and other forms of intolerance, including anti-Semitism and anti-Muslim hatred, to promoting and protecting the rights of persons with disabilities; and to promoting equality between women and men and to advancing gender mainstreaming.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,

— measures encouraging girls to actively consider a STEM (science, technology, engineering, maths) career, and to combat stereotyping, foster new profiles and breach traditional roles and models,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the 'Rights, equality and citizenship' programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for public authorities, NGOs and other key actors at national level, in the implementation of actions with European added value, support for key Union actors, Union-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants,

— support for ICT companies, companies with technical departments and technical training facilities, universities and research centres to organise open days for girls, encouraging them to choose a STEM career,

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 02 *(cont'd)*

— designing and applying a gender budgeting methodology for the Union budget to do the following: (i) identifying the implicit and explicit gender issues, (ii) identifying, where possible, the allied resource allocations, (iii) assessing whether the policy will continue or change existing inequalities between men and women (and groups of men and women), including boys' and girls' patterns of gender relations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a 'Rights, equality and citizenship' programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular points (a) to (d) of Article 4(1) and Article 5(1) thereof.

33 02 03 ***Company law and other activities***

33 02 03 01 Company law

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	950 000	1 700 000	700 000	917 107,—	510 008,40

Remarks

This appropriation is intended to cover expenditure arising in connection with measures in the context of company law, corporate governance and anti-money laundering, with a view to contributing to the completion of the internal market and its operation and development, in particular:

— improving the legal environment for citizens, companies and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 03 *(cont'd)*

33 02 03 01 *(cont'd)*

— interactive policymaking, in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission's governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and businesses. The appropriations entered in this item are also intended to cover training, awareness-raising and network actions to the benefit of such participants with a view to making Union policymaking on the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground,

— a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,

— broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),

— developing and strengthening the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations and assistance for third countries in establishing a market economy,

— implementing the law of the Union and international provisions in the field of money laundering, including participation in intergovernmental or ad hoc measures in this field; contributions relating to Commission participation as a member of the Financial Action Task Force (FATF) on money laundering created under the OECD,

— development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,

— conducting a comprehensive and unbiased assessment of the risk posed by third countries in terms of their strategic deficiencies in the area of anti-money laundering and countering terrorist financing on the basis of the criteria laid down in Article 9 of Directive (EU) 2015/849 of the European Parliament and of the Council of 20 May 2015 on the prevention of the use of the financial system for the purposes of money laundering or terrorist financing (OJ L 141, 5.6.2015, p. 73), and establishing a list of high-risk jurisdictions.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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33 02 03 *(cont'd)*

33 02 03 01 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 03 02 Other activities in the area of fundamental rights

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	950 000	1 300 000	700 000	999 808,25	510 461,97

Remarks

This appropriation is intended to cover information, communication and awareness-raising activities linked to the Charter of Fundamental Rights, and in particular to the protection of those rights in the digital environment. This appropriation will be used to support information and communication activities delivered through web sites, public events, training, communication products, surveys, etc.

This appropriation is also intended to cover information, communication and evaluation activities linked to consular protection and the dialogue pursuant to Article 17 of the Treaty of the Functioning of the European Union. In particular this appropriation covers information and communication activities delivered through internal websites, public events, communication products, Eurobarometer surveys, etc., as well as the development of impact assessment and evaluation studies on various aspects of the area of fundamental rights and justice.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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33 02 06 European Union Agency for Fundamental Rights (FRA)

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 970 685	21 970 685	21 977 262	21 977 262	22 608 250,—	22 608 250,—

Remarks

This appropriation is intended to cover the FRA's staff and administrative expenditure (Titles 1 and 2).

This appropriation is also intended to cover the FRA's operational expenditure (Title 3), which is responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The FRA can be expected to achieve the following operational objectives/tasks:

— provision of assistance to Union institutions and the Member States,

— promotion of networking of stakeholders and dialogue at Union level,

— promotion and dissemination of information and awareness-raising activities to enhance visibility on fundamental rights,

— effective functioning of the management structure and implementation of operations.

The FRA must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The FRA's establishment plan is set out in Annex 'Staff' to this section.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the FRA replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

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33 02 06 *(cont'd)*

The Union contribution for 2019 amounts to a total of EUR 22 088 000. An amount of EUR 117 315 coming from the recovery of surplus is added to the amount of EUR 21 970 685 entered in the budget.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

Council Decision (EU) 2017/2269 of 7 December 2017 establishing a Multiannual Framework for the European Union Agency for Fundamental Rights for 2018–2022 (OJ L 326, 9.12.2017, p. 1).

33 02 07 ***European Institute for Gender Equality (EIGE)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 809 317	7 809 317	7 613 673	7 613 673	7 628 000,—	7 628 000,—

Remarks

This appropriation is intended to cover the EIGE's staff and administrative expenditure (Titles 1 and 2) and operational expenditure (Title 3).

The EIGE must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The EIGE's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 20 of the Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

In accordance with Decision 2006/996/EC taken by common agreement between the representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the EIGE has its seat in Vilnius.

The Union contribution for 2019 amounts to a total of EUR 7 937 000. An amount of EUR 127 683 coming from the recovery of surplus is added to the amount of EUR 7 809 317 entered in the budget.

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33 02 07 *(cont'd)*

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

33 02 51 ***Completion of actions in the field of rights, citizenship and equality***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 700 000	6 100,79	3 834 047,72

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The candidate countries may make use of the programme of Community aid to the countries of Central and Eastern Europe to cover expenditure resulting from their participation in Union programmes.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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33 02 51 *(cont'd)*

Task resulting from the Commission's administrative autonomy, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

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33 02 51 *(cont'd)*

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the Specific Programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 153 and 156).

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

33 02 77 ***Pilot projects and preparatory actions***

33 02 77 06 Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 06 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 08 Pilot project — Knowledge platform for professionals dealing with female genital mutilation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 09 Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	566 000	p.m.	939 000	0,—	245 000,—

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 10 Pilot project — Fundamental rights review of Union data-collection instruments and programmes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	249 760	p.m.	253 000	0,—	125 690,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 13 Pilot project — Europe of diversities

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	189 463	p.m.	400 000	0,—	757 849,58

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 13 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 14 Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	125 831	p.m.	400 000	0,—	503 322,40

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 16 Pilot project — European survey on gender-based violence

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	p.m.	300 000	1 000 000,—	0,—

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 16 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 33 03 — JUSTICE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 03	JUSTICE								
33 03 01	***Supporting and promoting judicial training and facilitating effective access to justice for all***	3	29 200 000	24 500 000	31 200 000	22 000 000	33 577 034,85	23 122 544,25	94,38
33 03 02	***Facilitating and supporting judicial cooperation in civil and criminal matters***	3	11 600 000	10 000 000	12 000 000	8 300 000	15 837 053,85	10 790 088,82	107,90
33 03 04	***The European Union's Judicial Cooperation Unit (Eurojust)***	3	37 673 559	37 381 559	38 351 468	38 351 468	48 689 237,—	47 879 237,—	128,08
33 03 05	***European Public Prosecutor's Office (EPPO)***	3	4 911 000	4 911 000					
33 03 51	***Completion of actions in the field of justice***	3	p.m.	p.m.	p.m.	850 000	32 203,99	1 972 734,77	
33 03 77	***Pilot projects and preparatory actions***								
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
33 03 77 05	Pilot project — Letterbox companies	3	p.m.	210 000	p.m.	90 000	300 000,—	0,—	0
33 03 77 06	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	3	p.m.	300 000	600 000	300 000			
33 03 77 07	Pilot project — Terrorism victim response coord-ination centre	3	p.m.	500 000	1 000 000	500 000			
33 03 77 08	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes	1.1	1 000 000	500 000					
	Article 33 03 77 — Subtotal		1 000 000	1 510 000	1 600 000	890 000	300 000,—	0,—	0
	Chapter 33 03 — Total		**84 384 559**	**78 302 559**	**83 151 468**	**70 391 468**	**98 435 529,69**	**83 764 604,84**	**106,98**

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 01 Supporting and promoting judicial training and facilitating effective access to justice for all

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 200 000	24 500 000	31 200 000	22 000 000	33 577 034,85	23 122 544,25

Remarks

This appropriation is intended to contribute to supporting and promoting judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture and to facilitating effective access to justice for all, including through promoting and supporting the rights of victims of crime, while respecting the rights of the defence.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics, where appropriate disaggregated by gender, the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities including a gender-sensitive perspective, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff, particular efforts should be put on trainings for staff dealing with cases of gender-based violence,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the Justice programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key Union actors and Union-level networks, including in the field of judicial training; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 01 *(cont'd)*

Legal basis

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular points (b) and (c) of Article 4(1) and Article 6 thereof.

33 03 02 ***Facilitating and supporting judicial cooperation in civil and criminal matters***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 600 000	10 000 000	12 000 000	8 300 000	15 837 053,85	10 790 088,82

Remarks

This appropriation is intended to contribute to facilitating and supporting judicial cooperation in civil and criminal matters.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the Justice programme (the 'Programme') ; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 02 *(cont'd)*

— establishment of a reference software implementation concerning the cross-border exchange of electronic evidence in the context of the European Convention on Mutual Assistance in Criminal Matters of 20 April 1959, and its additional protocols, the provisions on mutual assistance in criminal matters of the Convention of 19 June 1990 implementing the Schengen Agreement of 14 June 1985 on the gradual abolition of checks at common borders which are not repealed pursuant to Article 2(2) of the Convention of 29 May 2000 or replaced by Directive 2014/41/EU, Council Act of 29 May 2000 establishing in accordance with Article 34 of the Treaty on European Union the Convention on Mutual Assistance in Criminal Matters between the Member States of the European Union (OJ C 197, 12.7.2000, p. 1), and Directive 2014/41/EU of the European Parliament and of the Council of 3 April 2014 regarding the European Investigation Order in criminal matters (OJ L 130, 1.5.2014, p. 1),

— transfer of budget to the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) for the development of the centralised system for the identification of Member States holding conviction information on third country nationals and stateless persons (TCN) to supplement and support the European Criminal Records Information System (ECRIS-TCN system) and for the maintenance of the ECRIS Reference Implementation (EUR 4 100 000 as per the Legislative Financial Statement),

— grants for the Member States for their integration with the ECRIS-TCN system (amount to be determined – EUR 2 000 000 – 3 000 000),

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training and the rights of the defence; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular point (a) of Article 4(1) and Article 6(1) thereof.

33 03 04 ***The European Union's Judicial Cooperation Unit (Eurojust)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 673 559	37 381 559	38 351 468	38 351 468	48 689 237,—	47 879 237,—

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 04 *(cont'd)*

Remarks

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

Eurojust must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue in accordance with point (c) of Article 21(3) of the Financial Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 38 136 237. An amount of EUR 462 678 coming from the recovery of surplus is added to the amount of EUR 37 673 559 entered in the budget.

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p. 14).

33 03 05 ***European Public Prosecutor's Office (EPPO)***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 911 000	4 911 000				

Remarks

New Article

This appropriation is intended to cover EPPO's staff related expenditure, infrastructure and operating expenditure (Titles 1 and 2), and operational expenditure to start the development of the EPPO case management system (Title 3).

EPPO must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 05 *(cont'd)*

EPPO's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 4 911 000.

Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office ('the EPPO') (OJ L 283, 31.10.2017, p. 1).

33 03 51 ***Completion of actions in the field of justice***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	850 000	32 203,99	1 972 734,77

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme 'Criminal Justice' (OJ L 58, 24.2.2007, p. 13).

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 51 *(cont'd)*

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Civil Justice' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

33 03 77 ***Pilot projects and preparatory actions***

33 03 77 04 Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 03 77 05 Pilot project — Letterbox companies

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000	p.m.	90 000	300 000,—	0,—

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 03 77 06 Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	600 000	300 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action .

Empowering civil society organisations, movements and individuals is key to a truly democratic Union and its values as enshrined in the Treaties and the Charter of Fundamental Rights of the European Union. This preparatory action will create a Union fund for awareness raising and legal assistance to individuals and civil society organisations litigating democracy, rule of law and fundamental rights violations based on the outcome of a requested feasibility study. This feasibility study should include an overview of the current obstacles facing individuals and NGOs wishing to exercise their rights regarding democracy, the rule of law and fundamental rights through litigation. The fund will work closely with and build upon the work of the Agency for Fundamental Rights.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 07 Pilot project — Terrorism victim response coordination centre

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

Remarks

Former Item 18 02 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project is designed to set up and organise the EU Victims of Terrorism Response Coordination Centre. The Centre will constitute an Union level platform gathering the necessary expertise on all matters related to victims of terrorism. Facilitating the implementation and practical application of the Union rules on victims of terrorism by national authorities and relevant victims' support services, it will also promote a victim oriented approach in all actions related to victims of terrorism and victims in general.

This pilot project will be implemented through a grant for action.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 03 77 08 Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 08 *(cont'd)*

Remarks

This preparatory action will help strengthen a wide range of civil society organisations, including some new actors not actively involved in fighting money laundering and financial crimes, so as to build up their expertise and capacity in connection with Union law and rules, enhance awareness-raising efforts and further develop tools and instruments to fight money laundering and financial crimes. In the light of the challenges revealed by the Panama Papers and Paradise Papers scandals and the fifth revision of the Anti-Money Laundering Directive (providing public access to beneficial owner registers of companies and access to people with a legitimate interest for beneficial owners of trusts), it is apparent that the Union-level capacity of a wide range of organisations in this field (e.g. NGOs, trade unions and academic communities) needs to be boosted. Enhanced capacity building for research, training and awareness raising, alliance building (including with journalists) and greater involvement of civil society experts in the design and implementation of, and advocacy for, action to combat money laundering and financial crimes will create synergies with current Union efforts to put an end to such abusive and criminal practices.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 33 04 — CONSUMER PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 04	CONSUMER PROGRAMME								
33 04 01	***Safeguarding consumers' interest and improving their safety and information***	3	26 647 000	21 000 000	25 175 000	20 200 000	24 726 013,55	18 141 987,87	86,39
33 04 51	***Completion line of Union activities in favour of consumers***	3	p.m.	p.m.	p.m.	100 000	44 236,76	100 626,02	
33 04 77	***Pilot projects and preparatory actions***								
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	p.m.	455 000	p.m.	300 000	0,—	227 072,—	49,91
33 04 77 05	Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market	3	p.m.	p.m.	p.m.	110 000	0,—	81 237,50	
33 04 77 06	Pilot project — Limiting dual quality and strengthening consumer organisations in the Union	3	1 260 000	630 000					
	Article 33 04 77 — Subtotal		1 260 000	1 085 000	p.m.	410 000	0,—	308 309,50	28,42
	Chapter 33 04 — Total		**27 907 000**	**22 085 000**	**25 175 000**	**20 710 000**	**24 770 250,31**	**18 550 923,39**	**84,00**

33 04 01 Safeguarding consumers' interest and improving their safety and information

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 647 000	21 000 000	25 175 000	20 200 000	24 726 013,55	18 141 987,87

Remarks

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual consumer programme for the years 2014-2020. The aim of the programme is to ensure a high level of consumer protection and to empower consumers in the heart of the internal market within the framework of an overall strategy for smart, sustainable and inclusive growth, by contributing to the protection of the health, safety, legal and economic interests of consumers, as well as to the promotion of their right to information, education and to organise themselves in order to safeguard their interests, supporting the integration of such consumer interests into other policy areas, as well as to increase customers' knowledge of their fundamental rights and their trust in the market and public authorities and to facilitate the complaints and dispute resolution mechanisms. The programme complements, supports and monitors the policies of Member States.

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CHAPTER 33 04 — CONSUMER PROGRAMME *(cont'd)*

33 04 01 *(cont'd)*

This general objective shall be pursued through the following four specific objectives:

— safety: to consolidate and enhance product safety through effective market surveillance, in particular in the Digital Single Market, throughout the Union,

— information and education and support to consumer organisations: to improve consumers' education, information and awareness of their rights and empowerment regarding consumer policy, to develop the evidence base for consumer policy and to provide support for consumer organisations, also taking into account the specific needs of vulnerable consumers,

— rights and redress: to develop and reinforce consumer rights, in particular through smart regulatory action, and to improve access to simple, efficient, expedient and low-cost redress, including alternative dispute resolution,

— enforcement: to support enforcement of consumer rights by strengthening cooperation between national enforcement bodies and by supporting consumers with advice. The programme also takes into account new societal challenges which have grown in importance in recent years. They include: the increased complexity of consumer decision-making, the need to move towards more sustainable patterns of consumption, the opportunities and threats that digitalisation brings, an increase in social exclusion and the number of vulnerable consumers, and an ageing population.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 524/2013 of the European Parliament and of the Council of 21 May 2013 on online dispute resolution for consumer disputes and amending Regulation (EC) No 2006/2004 and Directive 2009/22/EC (Regulation on consumer ODR) (OJ L 165, 18.6.2013, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

Regulation (EU) 2017/2394 of the European Parliament and of the Council of 12 December 2017 on cooperation between national authorities responsible for the enforcement of consumer protection laws and repealing Regulation (EC) No 2006/2004 (OJ L 345, 27.12.2017, p. 1).

CHAPTER 33 04 — CONSUMER PROGRAMME *(cont'd)*

33 04 51 Completion line of Union activities in favour of consumers

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	100 000	44 236,76	100 626,02

Remarks

This appropriation is intended to cover commitments relating to previous years under Decision No 20/2004/EC. That Decision was repealed by Decision No 1926/2006/EC.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Decision No 20/2004/EC of the European Parliament and of the Council of 8 December 2003 establishing a general framework for financing Community actions in support of consumer policy for the years 2004 to 2007 (OJ L 5, 9.1.2004, p. 1).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

33 04 77 Pilot projects and preparatory actions

33 04 77 04 Pilot project — Training for SMEs on consumer rights in the digital age

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	455 000	p.m.	300 000	0,—	227 072,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 33 04 — CONSUMER PROGRAMME *(cont'd)*

33 04 77 *(cont'd)*

33 04 77 04 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 04 77 05 Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	110 000	0,—	81 237,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 04 77 06 Pilot project — Limiting dual quality and strengthening consumer organisations in the Union

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 260 000	630 000				

CHAPTER 33 04 — CONSUMER PROGRAMME *(cont'd)*

33 04 77 *(cont'd)*

33 04 77 06 *(cont'd)*

Remarks

This pilot project will focus on strengthening consumer organisations' capacities in relation to testing and comparing basic consumption products both as regards dual quality issues and in a national context. The pilot project will support organisations in identifying and counteracting misleading branding strategies or misleading information on packaging in all relevant instances in order to maximise consumer protection objectives. The outcomes of the pilot project will help improve consumer organisations' testing capacities and expand exchange of best practices between consumer organisations, competent authorities and relevant private players. The pilot project will also improve consumer organisations' advocacy policies in the areas referred to.

The pilot project will explore the reaction patterns and effectiveness of consumer organisations across the Single Market when dealing with the above issues. This will include identification of capacity weaknesses and recommendations for further protection of consumers through empowerment of consumer organisations. The pilot project will help raise awareness among consumers and empower them to use their rights in any 'representative action', further to the proposals in the recent 'New deal for consumers' package, should Union law be adopted. Non-profit organisations, such as consumer associations, could seek redress on behalf of a group of consumers, which will provide a far fairer level playing field when it comes to infringements of Union consumer law concerning several or all Member States.

The target group consists of consumer organisations in the Union. The activities supported by the pilot project will be tailored to the specific needs of each participating country and will involve the target consumer organisations so as to create a sense of ownership of the project activities. The pilot project will be implemented in close coordination with relevant projects for capacity building for consumer organisations, led by the Commission, by embedding the pilot activities within such projects. The results of the Union-wide testing exercise by the Joint Research Centre in 2018 will be fully taken into account when designing the specific activities for the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 34

CLIMATE ACTION

TITLE 34

CLIMATE ACTION

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA	28 222 178	28 222 178	27 042 400	27 042 400	26 422 718,46	26 422 718,46
34 02	CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL	136 880 000	80 217 500	127 415 750	69 413 000	120 587 922,49	56 866 326,71
	Reserves (40 02 41)			*500 000*	*375 000*		
		136 880 000	80 217 500	127 915 750	69 788 000	120 587 922,49	56 866 326,71
	Title 34 — Total	**165 102 178**	**108 439 678**	**154 458 150**	**96 455 400**	**147 010 640,95**	**83 289 045,17**
	Reserves (40 02 41)			***500 000***	***375 000***		
		165 102 178	**108 439 678**	**154 958 150**	**96 830 400**	**147 010 640,95**	**83 289 045,17**

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CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
34 01	ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA					
34 01 01	***Expenditure related to officials and temporary staff in the 'Climate action' policy area***	5.2	19 973 301	18 978 550	18 010 042,75	90,17
34 01 02	***External personnel and other management expenditure in support of the 'Climate action' policy area***					
34 01 02 01	External personnel	5.2	1 837 932	1 741 096	1 815 426,92	98,78
34 01 02 11	Other management expenditure	5.2	1 789 918	1 813 918	1 769 327,—	98,85
	Article 34 01 02 — Subtotal		3 627 850	3 555 014	3 584 753,92	98,81
34 01 03	***Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area***	5.2	1 339 027	1 226 836	1 550 067,98	115,76
34 01 04	***Support expenditure for operations and programmes in the 'Climate action' policy area***					
34 01 04 01	Support expenditure for the programme for the environment and climate action (LIFE) — Subprogramme for Climate Action	2	3 282 000	3 282 000	3 277 853,81	99,87
	Article 34 01 04 — Subtotal		3 282 000	3 282 000	3 277 853,81	99,87
	Chapter 34 01 — Total		**28 222 178**	**27 042 400**	**26 422 718,46**	**93,62**

34 01 01 Expenditure related to officials and temporary staff in the 'Climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
19 973 301	18 978 550	18 010 042,75

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA *(cont'd)*

34 01 02 External personnel and other management expenditure in support of the 'Climate action' policy area

34 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 837 932	1 741 096	1 815 426,92

34 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 789 918	1 813 918	1 769 327,—

34 01 03 Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
1 339 027	1 226 836	1 550 067,98

34 01 04 Support expenditure for operations and programmes in the 'Climate action' policy area

34 01 04 01 Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
3 282 000	3 282 000	3 277 853,81

Remarks

This appropriation is intended to cover:

— hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems supporting the climate policy objectives, such as the Union Single Registry, Union Transaction Log, the auctioning platforms and IT systems related to the implementation of legislation such as the use of fluorinated greenhouse gases and ozone-depleting substances,

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CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA *(cont'd)*

34 01 04 *(cont'd)*

34 01 04 01 *(cont'd)*

— development, maintenance, operation and support of adequate IT systems for communication, selecting, evaluating, monitoring, reporting on projects and disseminating results of projects of the LIFE programme,

— the engagement of IT experts *intra muros* to support the development, quality assurance, testing and security of critical policy supporting IT systems,

— procurement of technical and administrative assistance relating to communication activities such as social media including the engagement of experts *intra muros*.

It is also intended to provide support to the organisation of international climate events, to activities to which the Union is party and to preparatory work for future international agreements on climate and ozone related matters involving the Union.

Legal basis

See Chapter 34 02.

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
34 02	CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL								
34 02 01	***Reducing Union greenhouse gas emissions***	2	77 100 000	41 600 000	73 100 000	37 300 000	56 009 974,81	30 974 598,50	74,46
34 02 02	***Increasing the resilience of the Union to climate change***	2	41 500 000	22 700 000	38 000 000	19 200 000	48 729 980,—	14 796 688,57	65,18
34 02 03	***Better climate governance and information at all levels***	2	15 855 000	13 500 000	15 395 750	11 205 000	14 462 795,—	9 327 873,41	69,10
34 02 04	***Contribution to multilateral and international climate agreements***	4	910 000	910 000	920 000	920 000	885 172,68	885 172,68	97,27
34 02 05	***European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action***	2	500 000	500 000	p.m.	p.m.			
	Reserves (40 02 41)				*500 000*	*375 000*			
			500 000	500 000	500 000	375 000			
34 02 51	***Completion of former climate action programmes***	2	p.m.	p.m.	p.m.	p.m.	0,—	194 076,08	
34 02 77	***Pilot projects and preparatory actions***								
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
34 02 77	*(cont'd)*								
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	2	p.m.	p.m.	p.m.	588 000	0,—	687 917,47	
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles	2	p.m.	500 000	p.m.	200 000	500 000,—	0,—	0
34 02 77 05	Pilot project — Carbon farming	2	1 015 000	507 500					
	Article 34 02 77 — Subtotal		1 015 000	1 007 500	p.m.	788 000	500 000,—	687 917,47	68,28
	Chapter 34 02 — Total		**136 880 000**	**80 217 500**	**127 415 750**	**69 413 000**	**120 587 922,49**	**56 866 326,71**	**70,89**
	Reserves (40 02 41)				***500 000***	***375 000***			
			136 880 000	**80 217 500**	**127 915 750**	**69 788 000**	**120 587 922,49**	**56 866 326,71**	

34 02 01 Reducing Union greenhouse gas emissions

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 100 000	41 600 000	73 100 000	37 300 000	56 009 974,81	30 974 598,50

Remarks

This appropriation is intended to finance measures to support the Union's role in the development, implementation and enforcement of policy and legislation in the area of climate change mitigation. It includes the monitoring of mainstreaming across policy areas by developing, testing and demonstrating policy or management approaches, best practices, solutions for the climate, improving the knowledge base of effective climate mitigation, enhancing its capacity to apply in practice, facilitating development and implementation of integrated approaches and action plans at local, regional or national level, as well as contributing to the development and demonstration of innovative low carbon technologies, systems, methods and instruments for being replicated, transferred or mainstreamed.

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 01 *(cont'd)*

The following priorities will be taken into account:

— ensuring the implementation of the Union's commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change (UNFCCC), in particular the Paris Agreement and the Commission Communication of 2 March 2016 entitled 'The Road from Paris: assessing the implications of the Paris Agreement and accompanying the proposal for a Council decision on the signing, on behalf of the European Union, of the Paris agreement adopted under the United Nations Framework Convention on Climate Change' (COM(2016) 110 final),

— ensuring the Union's commitments under the Montreal Protocol on Ozone Depleting Substances, including the Kigali Amendment reducing the consumption and production of hydrofluorocarbons,

— achieving the Energy Union goals by supporting the development of long term climate and energy strategies, new policies and implementing measures targeting to cut greenhouse gas emissions by at least 40 % by 2030 and having at least 27 % of renewable energy and an energy efficiency increase of at least 27 %. Taking into account the Commission Communication of 22 January 2014 entitled 'A policy framework for climate and energy in the period from 2020 to 2030' (COM(2014) 15 final),

— developing new policies and further implementation of the existing 'Climate and Energy' package, the achievement of the 20/20/20 climate and energy targets of the Europe 2020 strategy.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013) including:

— cooperation with Eurocontrol on implementation of Union emissions trading system in aviation,

— the costs of development, maintenance, operation and support (hardware, software and services) of policy support systems, in particular but not exclusively the Union Single Registry, Union Transaction Log and the ozone-depleting substances (ODS) and fluorinated gases monitoring system.

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).

Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 14 thereof.

34 02 02 ***Increasing the resilience of the Union to climate change***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 500 000	22 700 000	38 000 000	19 200 000	48 729 980,—	14 796 688,57

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 02 *(cont'd)*

Remarks

This appropriation is intended to finance measures to support the Union's role in the development, implementation and enforcement of policy and legislation in the area of climate change adaptation. This includes the monitoring of mainstreaming across policy areas by developing, testing and demonstrating policy or management approaches, best practices, solutions for climate change adaptation including, where appropriate, ecosystem-based approaches, improving the knowledge base of effective climate change adaptation, enhancing its capacity to apply in practice, facilitating the development and implementation of integrated approaches of strategies and action plans to adapt to the impact of climate change at local, regional or national level as well as contributing to the development and demonstration of innovative technologies, systems, methods and instruments for being replicated, transferred or mainstreamed, taking into account the following priorities:

— developing new policies and further implementation of a resilient low carbon economy in line with the Commission Communication of 16 April 2013 entitled 'An EU strategy on adaptation to climate change' (COM(2013) 216 final) supporting the transition towards a low carbon and climate-resilient economy and society,

— ensuring the implementation of the Union's commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change (UNFCCC) taking into account the Commission Communication of 2 March 2016 entitled 'The road from Paris: assessing the implications of the Paris Agreement and accompanying the proposal for a Council decision on the signing, on behalf of the European Union, of the Paris agreement adopted under the United Nations Framework Convention on Climate Change' (COM(2016) 110 final),

— harnessing the contribution of many Union policies (in particular cohesion, agricultural, rural development, research and innovation, transport and energy programmes, external action, etc.) to climate action, in particular through mainstreaming and adaptation measures,

— developing innovative support mechanisms to fully exploit the potential of new technologies to reduce losses caused by climate-change-related events, such as severe drought, flooding and extreme climate events, as well as to develop the Union's capacity for disaster prevention and responses,

— supporting the development of 'climate proofing' tools, risk based assessments of programmes and measures to enhance adaptive capacity and resilience to climate change support and 'climate tracking' methodologies to monitor climate-related expenditure under the mainstreaming objective 'to increase the proportion of climate mainstreaming to at least 20 % of the future total Union budget in 2014-2020', with contribution from different policies.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).

Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 02 *(cont'd)*

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 15 thereof.

34 02 03 ***Better climate governance and information at all levels***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 855 000	13 500 000	15 395 750	11 205 000	14 462 795,—	9 327 873,41

Remarks

This appropriation is intended to finance measures to support the Union's role in enhancing climate governance by broadening stakeholder involvement, including non-profit-making organisations in the development and implementation of policy, building capacity, raising awareness, promoting policies/legislation in the area of climate action and knowledge on sustainable development, supporting communication, management and dissemination of information, facilitating knowledge-sharing of successful climate solutions and practices including developing platforms among stakeholders via cooperation platforms, contributing to more effective compliance with and enforcement of climate legislation, in particular by promoting the development and dissemination of best practices and policy approaches ('success stories').

The following priorities will be taken into account:

— implementing the Paris Agreement on Climate Change and achieving the Energy Union goals by supporting the development of long term climate and energy strategies, new policies and implementing measures targeting to cut greenhouse gas emissions by at least 40 % by 2030 and having at least 27 % of renewable energy and an energy efficiency increase of at least 27 %. Taking into account the Commission Communication of 22 January 2014 entitled 'A policy framework for climate and energy in the period from 2020 to 2030' (COM(2014) 15 final),

— developing policies and further implementation in line with the Commission Communication of 16 April 2013 entitled 'An EU Strategy on adaptation to climate change' (COM(2013) 216 final) supporting the transition towards a low carbon and climate-resilient economy and society,

— promotion of non-profit-making entities primarily active in the field of climate action at a European level and involved in the development and implementation of Union policy and legislation aiming to strengthen the participation of these NGOs in the dialogue process of climate action policymaking, in its implementation and in the European standardisation process to ensure balanced stakeholder representation and the systematic integration of climate-related aspects.

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 03 *(cont'd)*

Costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects under the LIFE programme (including non-profit-making organisations supported via operating grants) may also be financed by this appropriation.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).

Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 16 thereof.

34 02 04 ***Contribution to multilateral and international climate agreements***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
910 000	910 000	920 000	920 000	885 172,68	885 172,68

Remarks

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

Legal basis

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 04 *(cont'd)*

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

34 02 05 ***European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action***

Figures (Differentiated appropriations)

	Appropriations 2019		Appropriations 2018		Outturn 2017	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
34 02 05	500 000	500 000	p.m.	p.m.		
Reserves (40 02 41)			*500 000*	*375 000*		
Total	500 000	500 000	500 000	375 000		

Remarks

This appropriation is intended to cover the financial contribution provided by the LIFE sub-programme for Climate Action to the European Solidarity Corps in line with its general and specific objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 16 thereof.

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

34 02 51 ***Completion of former climate action programmes***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	194 076,08

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of the LIFE+ programme particularly concerning measures to support the Commission's role in initiating policy and legislation development and implementation in the area of climate action.

Legal basis

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1).

34 02 77 ***Pilot projects and preparatory actions***

34 02 77 01 Preparatory action — Mainstreaming climate action, adaptation and innovation

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

34 02 77 02 Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	588 000	0,—	687 917,47

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 77 *(cont'd)*

34 02 77 02 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

34 02 77 03 Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	200 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

34 02 77 05 Pilot project — Carbon farming

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 015 000	507 500				

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 77 *(cont'd)*

34 02 77 05 *(cont'd)*

Remarks

CO_2 levels in the atmosphere have risen steeply over the past 250 years and carbon capture from the atmosphere could be an essential tool to mitigate global warming. Cutting greenhouse gas emissions, halting deforestation and preventing the negative impacts of land use change are crucial for achieving the Union's long-term climate ambitions. However, more tools can be added to the toolbox in order to more efficiently tackle the impacts of global warming. The amount of atmospheric carbon also needs to be reduced, which is where carbon capture could prove useful. Carbon sequestration into biomass and soil is widely accepted as one key solution, but it lacks a global economic model to put it in practice.

The project will study and create a sustainable, widely accepted and measurable carbon storage concept. The concept focuses on carbon sequestration in biomass, such as forests, and in soil, such as carbon sequestrated below ground, e.g. in roots. The main focus is on forest carbon sequestration as there are many ongoing soil carbon studies and projects. The pilot project will map out a concept that could be used as a viable climate change mitigation method and subsequently create a business case for companies to invest in afforestation. In practical terms, this could involve allowing an oil company, for example, to fulfil part of its annual greenhouse gas (GHG) reduction requirement or energy/volume based biofuel blending mandate through a verified and measured newly established carbon sink (e.g. forest, tonnes of CO_2 captured).

Climate change is a global phenomenon and it makes no difference where in the world GHG are emitted or absorbed. There is small-scale piloting in Morocco. Numerous benefits could be gained from conducting large-scale afforestation projects in developing countries outside the Union, i.e. in countries that are sources of migration to the Union, in major conflict zones and/or in countries with soil quality problems. This would not only mitigate climate change globally, but also benefit the local communities by combating erosion and desertification and supporting food production, as well as potentially reducing the migration pressure on the Union. However, the current land use, land use change and forestry regulation only acknowledges domestic management actions by the Member States. Instead, afforestation and other direct measures promoting the removal of CO_2 from the atmosphere conducted, for example, by a European company in a third country should be counted towards the net credits of the Member State where the company is registered. This approach would enable further modifications to be made to the Union or national obligations of energy companies, for example, focusing on actual GHG reductions rather than on strict blending mandates. The objective is to make such carbon sink actions in third countries financially attractive to companies and other actors in Europe without excluding mitigation measures implemented within the Union.

The project addresses all the necessary success factors, ranging from regulatory aspects, including testing and verifying carbon sink measuring methods, to sustainability and technical feasibility studies, and small-scale piloting with irrigation, soil improvement and plant selection. Small-scale piloting in Morocco will concentrate mainly on finding fast-growing tree species that can benefit from soil improvement and irrigation. Intercropping different species such as legumes will not be implemented in the project, but knowledge from other projects, such as CLIMA, can be studied in the literature review and will be implemented in the next phase, involving large-scale projects. Other kinds of soil carbon cultivation methods will not be covered in the project either.

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 77 *(cont'd)*

34 02 77 05 *(cont'd)*

During the project, carbon capture measurement and verifying methods will be studied. This is one of the most important areas of the project as the measuring of carbon provides a basis for large-scale and commercial use of carbon sequestration. In the future, the amount of carbon sequestered should be measured according to international and verified methods so as to give precise and reliable data (e.g. the Intergovernmental Panel on Climate Change (IPCC) guidelines on carbon sink measurement). The entire process needs to be regularly verified and audited to ensure legislative compliance. In practice, the objective of the project is to carry out all necessary actions so as to amend Union-level legislation in order to enable commercial carbon sequestration for companies in third countries. The necessary actions include carbon sink measurement surveys and verifying work, regulatory surveys and all surveys needed as regards amending Union legislation and meeting the requirements of the IPCC guidelines.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 40

RESERVES

TITLE 40

RESERVES

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019		Appropriations 2018		Outturn 2017	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	p.m.	p.m.	11 138 694	11 138 694	0,—	0,—
40 02	RESERVES FOR FINANCIAL INTERVENTIONS	1 284 777 650	677 788 650	731 051 652	418 578 000	0,—	0,—
40 03	NEGATIVE RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 40 — Total	**1 284 777 650**	**677 788 650**	**742 190 346**	**429 716 694**	**0,—**	**0,—**

COMMISSION
TITLE 40 — RESERVES

TITLE 40

RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE					
40 01 40	***Administrative reserve***		p.m.	11 138 694	0,—	
40 01 42	***Contingency reserve***	5.2	p.m.	p.m.	0,—	
	Chapter 40 01 — Total		**p.m.**	**11 138 694**	**0,—**	

40 01 40 Administrative reserve

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	11 138 694	0,—

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

40 01 42 Contingency reserve

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/ 2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 02	RESERVES FOR FINANCIAL INTERVENTIONS								
40 02 40	***Non-differentiated appropriations***		p.m.	p.m.	25 000 000	25 000 000	0,—	0,—	
40 02 41	***Differentiated appropriations***		757 529 650	326 288 650	189 149 652	48 978 000	0,—	0,—	0
40 02 42	***Emergency aid reserve***	9	351 500 000	351 500 000	344 600 000	344 600 000	0,—	0,—	0
40 02 43	***Reserve for the European Globalisation Adjustment Fund***	9	175 748 000	p.m.	172 302 000	p.m.	0,—	0,—	
	Chapter 40 02 — Total		**1 284 777 650**	**677 788 650**	**731 051 652**	**418 578 000**	**0,—**	**0,—**	**0**

40 02 40 Non-differentiated appropriations

Figures (Non-differentiated appropriations)

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	25 000 000	0,—

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Articles 30 for (a) and Article 31 for (b) of the Financial Regulation.

The breakdown is as follows (commitments, payments):

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

40 02 41 Differentiated appropriations

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
757 529 650	326 288 650	189 149 652	48 978 000	0,—	0,—

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 41 *(cont'd)*

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	04 03 15	European Labour Authority (ELA)	2 124 650	2 124 650
2.	Article	11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	117 158 000	108 850 000
3.	Item	18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	18 405 000	18 405 000
4.	Article	18 02 03	European Border and Coast Guard Agency (Frontex)	19 321 000	19 321 000
5.	Article	18 02 04	European Union Agency for Law Enforcement Cooperation (Europol)	690 000	690 000
6.	Article	18 02 07	European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	20 581 000	26 255 000
7.	Item	18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	460 000 000	94 500 000
8.	Item	18 04 01 02	European citizens' initiative	1 085 000	814 000
9.	Item	23 03 01 01	Disaster prevention and preparedness within the Union	105 900 000	46 560 000
10.	Item	23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	9 300 000	6 200 000
11.	Item	23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	2 000 000	2 000 000
12.	Article	26 03 01	Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)	620 000	310 000
13.	Article	33 02 01	Ensuring the protection of rights and empowering citizens	345 000	259 000
			Total	**757 529 650**	**326 288 650**

Legal basis

Regulation (EU, Euratom 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 42 Emergency aid reserve

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
351 500 000	351 500 000	344 600 000	344 600 000	0,—	0,—

Remarks

The emergency aid reserve (EAR) is intended to allow for a rapid response to specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection, and situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

The annual amount of the reserve is fixed at EUR 280 000 000 (2011 prices) and may be used up to year n+1 in accordance with the Financial Regulation. The reserve shall be entered in the general budget of the Union as a provision. The portion of the annual amount stemming from the previous year shall be drawn on first. That portion of the annual amount from year n which is not used in year n+1 shall lapse.

Legal basis

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

40 02 43 Reserve for the European Globalisation Adjustment Fund

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
175 748 000	p.m.	172 302 000	p.m.	0,—	0,—

Remarks

The aim of this reserve is to cover the European Globalisation Adjustment Fund so as to enable the Union to demonstrate solidarity towards, and to support workers made redundant and self-employed persons whose activity has ceased as a result of major structural changes in world patterns due to globalisation, as a result of the continuation of the global financial and economic crisis addressed in Regulation (EU) No 1309/2013, or as a result of a new global financial and economic crisis and to provide financial support for their rapid reintegration into sustainable employment.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management.

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TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 43 *(cont'd)*

Legal basis

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855), and in particular Article 1 thereof.

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

CHAPTER 40 03 — NEGATIVE RESERVE

Title Chapter Article Item	Heading	FF	Appropriations 2019		Appropriations 2018		Outturn 2017		% Payments 2017/2019
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 03	NEGATIVE RESERVE								
40 03 01	***Negative reserve***	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 40 03 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**	

40 03 01 ***Negative reserve***

Figures (Differentiated appropriations)

Appropriations 2019		Appropriations 2018		Outturn 2017	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The principle of a negative reserve is provided for in Article 50 of the Financial Regulation. This reserve must be drawn upon before the end of the financial year by means of transfer in accordance with the procedure laid down in Articles 30 and 31 of the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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ANNEXES

COMMISSION

EUROPEAN ECONOMIC AREA

COMMISSION

EUROPEAN ECONOMIC AREA

Under the Agreement establishing the European Economic Area the EFTA States (with the exception of Switzerland) take part in a wide range of Union policies covered by subheading 1a and headings 2, 3, 4 and 5 of the multiannual financial framework in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA State by the gross domestic product at market prices of all the Member States plus that of the EFTA State concerned.

For 2019 the proportionality factor is estimated at 2,42 % (on the basis of 2017 figures), i.e. 2,24 % for Norway, 0,14 % for Iceland and 0,04 % for Liechtenstein.

These financial contributions will not be formally entered into the budget; each budget heading relating to activities in which the EFTA States take part will refer to the EFTA contribution as a memorandum item. A summary table, listing the budget headings concerned and the amounts of the EFTA contribution for each budget heading, is published as an annex to the general budget of the Union. The total EFTA contribution for the operational part for 2019 is estimated at about EUR 436 761 745 in commitment appropriations. The EFTA States will also share in the administrative expenditure directly linked to the implementation of these policies. The figures and budget headings concerning the contributions by the EFTA States are still to be discussed with them and must therefore be regarded as provisional.

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EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
		XX 01 02 01	External personnel working with the institution	132 868 785	132 868 785	171 972	171 972	
		XX 01 02 11	Other management expenditure of the institution	142 177 000	142 177 000	699 000	699 000	
		26 01 22 02	Acquisition and renting of buildings in Brussels	209 546 533	209 546 533	407 584	407 584	
		26 01 22 03	Expenditure related to buildings in Brussels	75 052 000	75 052 000	145 662	145 662	
		26 01 23 02	Acquisition and renting of buildings in Luxembourg	44 038 228	44 038 228	85 657	85 657	
		26 01 23 03	Expenditure related to buildings in Luxembourg	17 053 000	17 053 000	33 097	33 097	
			SUBTOTAL ADMINISTRATIVE PART	**620 735 546**	**620 735 546**	**1 542 972**	**1 542 972**	
2,42 %		01 04 51	Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)	p.m.	32 300 000	p.m.	781 660	
0,14 %		02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	2 800 000	2 800 000	3 920	3 920	
2,24 %		02 01 04 03	Support expenditure for European satellite navigation programmes	3 000 000	3 000 000	67 200	67 200	
2,38 %		02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	2 900 000	2 900 000	69 020	69 020	
2,38 %		02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	7 851 000	7 851 000	186 854	186 854	
2,38 %		02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	2 711 111	2 711 111	64 524	64 524	
2,38 %		02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	2 400 000	2 400 000	57 120	57 120	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
0,14 %		02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	9 908 109	9 908 109	13 871	13 871	
0,14 %		02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	130 039 000	100 813 000	182 055	141 138	
0,14 %		02 02 02	Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	224 430 000	106 000 000	314 202	148 400	
2,42 %	98,3 %	02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain	p.m.	p.m.	p.m.	p.m.	Based on participation rate due to mixed EFTA/non-EFTA nature of the completion line.
2,42 %		02 03 01	Operation and development of the internal market of goods and services	23 553 000	23 500 000	p.m.	p.m.	Annual action subject to agreement on the participation of EFTA States.
2,42 %		02 03 03	European Chemicals Agency — Chemicals legislation	58 356 886	58 356 886	1 412 237	1 412 237	
2,42 %		02 03 04	Internal market governance tools	3 675 000	3 600 000	p.m.	p.m.	Annual action subject to agreement on the participation of EFTA States.
2,38 %		02 04 02 01	Leadership in space	195 022 867	169 500 000	4 641 544	4 034 100	
2,38 %		02 04 02 02	Enhancing access to risk finance for investing in research and innovation	p.m.	p.m.	p.m.	p.m.	
2,38 %		02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	46 542 776	46 379 796	1 107 718	1 103 839	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	85 311 712	57 684 349	2 030 419	1 372 888	
2,42 %		02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	p.m.	5 331 712	p.m.	129 027	
2,42 %		02 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,42 %		02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)	p.m.	168 681	p.m.	4 082	
2,24 %		02 04 77 03	Preparatory action on defence research	25 000 000	29 000 000	560 000	649 600	
2,24 %		02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020	562 718 000	720 000 000	12 604 883	16 128 000	
2,24 %		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)	125 000 000	200 000 000	2 800 000	4 480 000	
2,24 %		02 05 11	European GNSS Agency	32 628 363	32 628 363	730 875	730 875	
2,24 %		02 05 51	Completion of European satellite navigation programmes (EGNOS and Galileo)	p.m.	p.m.	p.m.	p.m.	
2,38 %		02 06 01	Delivering operational services relying on space-borne observations and *in-situ* data (Copernicus)	188 255 000	139 000 000	4 480 469	3 308 200	
2,38 %		02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	670 315 000	460 500 000	15 953 497	10 959 900	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		04 01 04 02	Support expenditure for the programme Employment and Social Innovation	3 400 000	3 400 000	80 920	80 920	
2,42 %		04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	9 285 950	7 100 000	p.m.	p.m.	Annual action subject to agreement on the participation of EFTA States.
2,38 %		04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	78 873 225	60 000 000	1 877 183	1 428 000	
2,38 %		04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	32 976 491	15 000 000	784 840	357 000	
0,14 %		04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	20 811 339	40 000 000	29 136	56 000	
2,42 %		04 03 12	European Agency for Safety and Health at Work	15 122 884	15 122 884	365 974	365 974	
2,42 %		04 03 51	Completion of Progress	p.m.	p.m.	p.m.	p.m.	
2,42 %		04 03 52	Completion of EURES	p.m.	p.m.	p.m.	p.m.	
2,42 %	4,53 %	04 03 53	Completion of other activities	p.m.	p.m.	p.m.	p.m.	Based on participation rate due to mixed EFTA/non-EFTA nature of the completion line.
2,38 %		05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1 644 756	1 644 756	39 145	39 145	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	453 271	453 271	10 788	10 788	
2,38 %		05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	400 000	400 000	9 520	9 520	
2,38 %		05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	287 147 225	211 249 489	6 834 104	5 027 738	
2,38 %		06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	4 248 000	4 248 000	101 102	101 102	
2,38 %		06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	2 597 837	2 597 837	61 829	61 829	
2,38 %		06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	638 400	638 400	15 194	15 194	
2,42 %	5,09 %	06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	15 129 985	15 129 985	18 637	18 637	Based on participation in CEF — ICT and legacy of Marco Polo II only.
2,42 %		06 02 02	European Aviation Safety Agency	37 550 843	37 550 843	908 730	908 730	
2,42 %		06 02 03 01	European Maritime Safety Agency	52 629 413	52 629 413	1 273 632	1 273 632	
2,42 %		06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	25 050 000	23 833 000	606 210	576 759	
2,42 %		06 02 04	European Union Agency for Railways	26 419 278	26 419 278	639 347	639 347	
2,42 %		06 02 52	Completion of Marco Polo programme	p.m.	p.m.	p.m.	p.m.	
2,42 %		06 02 53	Completion of anti-pollution measures	p.m.	p.m.	p.m.	p.m.	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	69 381 686	55 486 437	1 651 284	1 320 577	
2,38 %		06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	3 252 411	3 252 411	77 407	77 407	
2,38 %		06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	106 747 589	107 837 182	2 540 593	2 566 525	
2,38 %		06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1 623 000	1 623 000	38 627	38 627	
2,38 %		06 03 07 34	Shift2Rail (S2R) Joint Undertaking	76 500 000	59 782 478	1 820 700	1 422 823	
2,42 %		06 03 51	Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)	p.m.	250 000	p.m.	6 050	
2,42 %		07 02 06	European Environment Agency	39 260 364	39 260 364	950 101	950 101	
2,42 %		07 02 07	European Solidarity Corps — Contribution from the LIFE sub-programme for Environment	1 000 000	1 000 000	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,38 %		08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	96 674 662	96 674 662	2 300 857	2 300 857	
2,38 %		08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	25 943 429	25 943 429	617 454	617 454	
2,38 %		08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	47 432 428	47 432 428	1 128 892	1 128 892	
2,38 %		08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	49 390 184	49 390 184	1 175 486	1 175 486	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	69 429 652	69 429 652	1 652 426	1 652 426	
2,38 %		08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	29 388 149	29 388 149	699 438	699 438	
2,38 %		08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	7 301 542	7 301 542	173 777	173 777	
2,38 %		08 02 01 01	Strengthening frontier research in the European Research Council	1 969 672 172	1 624 989 887	46 878 198	38 674 759	
2,38 %		08 02 01 02	Strengthening research in future and emerging technologies	p.m.	p.m.	p.m.	p.m.	
2,38 %		08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	235 362 607	187 233 718	5 601 630	4 456 162	
2,38 %		08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	535 119 776	498 152 158	12 735 851	11 856 021	
2,38 %		08 02 02 02	Enhancing access to risk finance for investing in research and innovation	435 388 299	324 237 047	10 362 242	7 716 842	
2,38 %		08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	46 085 771	30 811 397	1 096 841	733 311	
2,38 %		08 02 03 01	Improving lifelong health and well-being	673 524 898	458 962 266	16 029 893	10 923 302	
2,38 %		08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	177 650 893	162 170 942	4 228 091	3 859 668	
2,38 %		08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	337 583 939	292 185 559	8 034 498	6 954 016	
2,38 %		08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	260 946 905	239 845 116	6 210 536	5 708 314	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	312 327 206	290 605 621	7 433 388	6 916 414	
2,38 %		08 02 03 06	Fostering inclusive, innovative and reflective European societies	130 000 611	126 186 096	3 094 015	3 003 229	
2,38 %		08 02 04	Spreading excellence and widening participation	129 149 390	148 909 913	3 073 755	3 544 056	
2,38 %		08 02 05	Horizontal activities of Horizon 2020	111 617 998	100 150 249	2 656 508	2 383 576	
2,38 %		08 02 06	Science with and for society	68 387 298	63 859 544	1 627 618	1 519 857	
2,38 %		08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	5 384 615	5 384 615	128 154	128 154	
2,38 %		08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	256 117 000	131 530 049	6 095 585	3 130 415	
2,38 %		08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1 184 579	1 184 579	28 193	28 193	
2,38 %		08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	132 424 316	162 648 921	3 151 699	3 871 044	
2,38 %		08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	4 649 515	4 649 515	110 658	110 658	
2,38 %		08 02 07 36	Clean Sky 2 Joint Undertaking	278 720 388	310 846 929	6 633 545	7 398 157	
2,38 %		08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	2 622 363	2 622 363	62 412	62 412	
2,38 %		08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	79 823 275	103 162 807	1 899 794	2 455 275	
2,38 %		08 02 08	SME instrument	641 589 527	512 502 033	15 269 831	12 197 548	
2,42 %		08 02 51	Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)	p.m.	377 104 525	p.m.	9 125 930	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,42 %		08 02 52	Completion of previous research framework programmes — Indirect action (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,38 %		09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	789 000	789 000	18 778	18 778	
2,38 %		09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	1 607 130	1 607 130	38 250	38 250	
2,38 %		09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	41 554 980	41 554 980	989 009	989 009	
2,38 %		09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	10 903 105	10 903 105	259 494	259 494	
2,38 %		09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	11 182 126	11 182 126	266 135	266 135	
2,42 %		09 02 03	European Union Agency for Network and Information Security (ENISA)	15 824 465	15 824 465	382 952	382 952	
2,42 %		09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office	5 677 665	5 677 665	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,38 %		09 03 01	Preparing broadband projects for public and/or private financing	333 000	333 000	7 925	7 925	
2,38 %		09 03 02	Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband	p.m.	14 000 000	p.m.	333 200	
2,38 %		09 03 03	Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level	111 448 409	108 276 000	2 652 472	2 576 969	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		09 03 04	WiFi4EU — Support the deployment of free local Wi-Fi	23 477 093	28 240 000	558 755	672 112	
2,38 %		09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	39 089 221	p.m.	930 323	p.m.	
2,42 %		09 03 51 01	Completion of the 'Safer Internet' programme (2009 to 2013)	p.m.	p.m.	p.m.	p.m.	
2,42 %		09 03 51 02	Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies	p.m.	p.m.	p.m.	p.m.	
2,38 %		09 04 01 01	Strengthening research in future and emerging technologies	442 937 089	201 142 000	10 541 903	4 787 180	
2,38 %		09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	130 561 317	132 553 000	3 107 359	3 154 761	
2,38 %		09 04 02 01	Leadership in information and communications technology	763 980 569	863 677 000	18 182 738	20 555 513	
2,38 %		09 04 03 01	Improving lifelong health and well-being	163 973 074	124 898 000	3 902 559	2 972 572	
2,38 %		09 04 03 02	Fostering inclusive, innovative and reflective European societies	48 210 665	40 075 000	1 147 414	953 785	
2,38 %		09 04 03 03	Fostering secure European societies	58 309 660	55 871 000	1 387 770	1 329 730	
2,38 %		09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	2 010 000	2 010 000	47 838	47 838	
2,38 %		09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	188 000 000	159 289 000	4 474 400	3 791 078	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	2 242 744	2 242 744	53 377	53 377	
2,38 %		09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	152 447 962	68 797 000	3 628 261	1 637 369	
2,42 %		09 04 51	Completion of the Seventh Framework Programme (2007 to 2013)	p.m.	39 990 000	p.m.	967 758	
2,42 %		09 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,42 %		09 04 53 01	Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	p.m.	2 789 000	p.m.	67 494	
2,42 %		09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,38 %		09 05 01	MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	120 260 000	105 800 000	2 862 188	2 518 040	
2,42 %		09 05 51	Completion of former MEDIA programmes	p.m.	p.m.	p.m.	p.m.	
2,38 %		10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	144 050 494	144 050 494	3 428 402	3 428 402	
2,38 %		10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	34 155 675	34 155 675	812 905	812 905	
2,38 %		10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	60 344 924	60 344 924	1 436 209	1 436 209	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	2 040 000	2 040 000	48 552	48 552	
2,38 %		10 02 01	Horizon 2020 — Customer-driven scientific and technical support to Union policies	38 167 300	31 000 000	908 382	737 800	
2,42 %		10 02 51	Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)	p.m.	30 000	p.m.	726	
2,42 %		10 02 52	Completion of previous research framework programmes — Direct actions (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,42 %		12 02 01	Implementation and development of the single market for financial services	3 500 000	4 600 000	p.m.	p.m.	Annual action subject to agreement on the participation of the EFTA States.
2,42 %		12 02 04	European Banking Authority (EBA)	19 158 256	19 158 256	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,42 %		12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	12 374 234	12 374 234	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,42 %		12 02 06	European Securities and Markets Authority (ESMA)	27 235 160	27 235 160	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,42 %		15 01 04 01	Support expenditure for Erasmus+ programme	12 144 800	12 144 800	293 904	293 904	
2,38 %		15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	943 870	943 870	22 464	22 464	
2,42 %		15 01 04 03	Support expenditure for the European Solidarity Corps	3 612 500	3 612 500	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2 226 977	2 226 977	53 002	53 002	
2,38 %		15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	912 784	912 784	21 724	21 724	
2,38 %		15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1 318 824	1 318 824	31 388	31 388	
2,42 %		15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	27 174 000	27 174 000	657 611	657 611	
2,38 %		15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	12 129 000	12 129 000	288 670	288 670	
2,42 %		15 01 06 03	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	937 500	937 500	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,42 %		15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	2 441 036 200	2 261 000 000	59 073 076	54 716 200	
2,42 %		15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	185 870 000	175 950 000	4 498 054	4 257 990	
2,42 %		15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide	45 000 000	43 858 000	1 089 000	1 061 364	
2,42 %		15 02 03	Developing the European dimension in sport	55 200 000	43 000 000	1 335 840	1 040 600	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,42 %		15 02 51	Completion line for lifelong learning, including multilingualism	p.m.	p.m.	p.m.	p.m.	
2,42 %		15 02 53	Completion line for youth and sport	p.m.	p.m.	p.m.	p.m.	
2,38 %		15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	945 586 364	773 503 000	22 504 955	18 409 371	
2,38 %		15 03 05	European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation	456 149 331	396 015 932	10 856 354	9 425 179	
2,42 %		15 03 51	Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)	p.m.	13 000 000	p.m.	314 600	
2,42 %		15 03 53	Completion line European Institute of Innovation and Technology	p.m.	p.m.	p.m.	p.m.	
2,38 %		15 04 01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	38 627 000	15 300 000	919 323	364 140	
2,38 %		15 04 02	Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	71 276 000	59 000 000	1 696 369	1 404 200	
2,42 %		15 04 51	Completion of programmes/actions in the field of culture and language	p.m.	p.m.	p.m.	p.m.	
2,42 %		15 05 01	European Solidarity Corps	138 774 568	115 000 000	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,38 %		17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	1 500 000	1 500 000	35 700	35 700	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	4 550 000	4 550 000	108 290	108 290	
2,38 %		17 03 01	Third programme for the Union's action in the field of health (2014-2020)	62 258 000	54 000 000	1 481 740	1 285 200	
2,42 %		17 03 10	European Centre for Disease Prevention and Control	56 753 826	56 753 826	1 373 443	1 373 443	
2,38 %		17 03 11	European Food Safety Authority	77 791 635	77 791 635	1 851 441	1 851 441	
2,42 %		17 03 12 01	Union contribution to the European Medicines Agency	6 531 697	6 531 697	158 067	158 067	
2,42 %		17 03 12 02	Special contribution for orphan medicinal products	14 000 000	14 000 000	338 800	338 800	
2,42 %		17 03 51	Completion of public health programmes	p.m.	1 200 000	p.m.	29 040	
2,42 %		17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	4 025 859	4 025 859	97 426	97 426	
2,38 %		18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2 259 151	2 259 151	53 768	53 768	
2,38 %		18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	553 525	553 525	13 174	13 174	
2,38 %		18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	560 869	560 869	13 349	13 349	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
0,14 %		18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	25 189 000	26 000 000	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
0,14 %		18 04 01 02	European citizens' initiative	1 085 000	814 000	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,38 %		18 05 03 01	Fostering secure European societies	176 575 555	171 687 622	4 202 498	4 086 165	
2,42 %		18 05 51	Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)	p.m.	10 089 391	p.m.	244 163	
2,42 %		18 06 51	Completion of actions in the field of drugs prevention and information	p.m.	p.m.	p.m.	p.m.	
2,42 %		19 05 20	Erasmus+ — Contribution from the Partnership Instrument	12 500 000	15 267 970	302 500	369 485	
2,42 %		21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	2 474 000	2 474 000	59 871	59 871	
2,42 %		21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	103 888 290	104 887 435	2 514 097	2 538 276	
2,42 %		22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	689 000	689 000	16 674	16 674	
2,42 %		22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	1 926 000	1 926 000	46 609	46 609	
2,42 %		22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	32 311 000	36 129 402	781 926	874 332	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,42 %		22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	86 794 000	99 522 552	2 100 415	2 408 446	
2,38 %		23 03 01 01	Disaster prevention and preparedness within the Union	134 156 000	69 760 000	3 192 913	1 660 288	
2,38 %		23 03 01 02	Disaster prevention and preparedness in third countries	5 846 000	5 819 041	139 135	138 493	
2,42 %		23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	2 000 000	2 000 000	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,38 %		23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	13 400 000	9 900 000	318 920	235 620	
2,38 %		23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	17 700 000	14 846 000	421 260	353 335	
2,42 %		23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	p.m.	p.m.	p.m.	p.m.	
2,38 %		26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA²)	400 000	400 000	9 520	9 520	
2,38 %		26 03 01	Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)	26 452 000	22 834 000	629 558	543 449	
2,42 %		26 03 51	Completion of ISA programme	p.m.	100 000	p.m.	2 420	
2,42 %	75 %	29 01 04 01	Support expenditure for the European statistical programme	3 313 000	3 313 000	60 131	60 131	Based on participation rate in accordance with Protocol 30 to the EEA Agreement.

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,42 %	75 %	29 02 01	Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System	72 185 000	56 000 000	1 310 158	1 016 400	Based on participation rate in accordance with Protocol 30 to the EEA Agreement.
2,42 %	75 %	29 02 51	Completion of statistical programmes (prior to 2013)	p.m.	p.m.	p.m.	p.m.	Based on participation rate in accordance with Protocol 30 to the EEA Agreement.
2,38 %		32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2 248 661	2 248 661	53 518	53 518	
2,38 %		32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	859 079	859 079	20 446	20 446	
2,38 %		32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	800 000	800 000	19 040	19 040	
2,42 %		32 02 10	Agency for the Cooperation of Energy Regulators (ACER)	15 853 496	15 853 496	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,38 %		32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	381 011 007	330 758 188	9 068 062	7 872 045	
2,42 %		32 04 51	Completion of the seventh framework programme (2007 to 2013)	p.m.	4 550 000	p.m.	110 110	
2,42 %		32 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,42 %		32 04 53	Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)	p.m.	4 884 243	p.m.	118 199	
2,42 %		32 04 54	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	p.m.	p.m.	p.m.	p.m.	
0,18 %		33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	950 000	950 000	1 710	1 710	
2,38 %		33 01 04 03	Support expenditure for the Consumer programme	850 000	850 000	20 230	20 230	
2,38 %		33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	1 758 000	1 758 000	41 840	41 840	
0,14 %		33 02 01	Ensuring the protection of rights and empowering citizens	27 509 000	24 000 000	38 513	33 600	
0,18 %		33 02 02	Promoting non-discrimination and equality	37 262 000	33 000 000	67 072	59 400	
2,42 %		33 02 03 01	Company law	900 000	950 000	p.m.	p.m.	Annual action subject to agreement on the participation of the EFTA States.
2,42 %	73,21 %	33 02 51	Completion of actions in the field of rights, citizenship and equality	p.m.	p.m.	p.m.	p.m.	Based on participation rate due to mixed EFTA/non-EFTA nature of the completion line.

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2019		EFTA contribution		Notes
				Commitments (2)	Payments (2)	Commitments	Payments	
2,38 %		33 04 01	Safeguarding consumers' interest and improving their safety and information	26 647 000	21 000 000	634 199	499 800	
2,42 %		33 04 51	Completion line of Union activities in favour of consumers	p.m.	p.m.	p.m.	p.m.	
2,42 %		34 02 05	European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action	500 000	500 000	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
			TOTAL	**19 027 036 843**	**17 138 422 717**	**435 218 773**	**393 784 156**	
			SUBTOTAL ADMINISTRATIVE EXPENDITURE	**620 735 546**	**620 735 546**	**1 542 972**	**1 542 972**	
			GRAND TOTAL	**19 647 772 389**	**17 759 158 263**	**436 761 745**	**395 327 128**	

(1) Participation rate is 100 % of appropriations if not stipulated differently.

(2) Including appropriations entered in the reserve.

(*) The proportionality factors applied to calculate the financial contribution are based on the following participation per EEA EFTA country and per EU programme:

Programme	Iceland	Liechtenstein	Norway	Proportionality factor
Horizon 2020	X	—	X	2,38 %
European Solidarity Corps*	X	X	X	2,42 %
Erasmus+	X	X	X	2,42 %
COSME	X	—	—	0,14 %
Copernicus	X	—	X	2,38 %
Galileo			X	2,24 %
Third Health Programme	X	—	X	2,38 %
Rights, Equality and Citizenship — Ensuring the protection of rights and empowering citizens	X	—	—	0,14 %
Rights, Equality and Citizenship — Promoting non-discrimination and equality	X	X	—	0,18 %
Consumers	X	—	X	2,38 %
Creative Europe	X	—	X	2,38 %
Civil protection	X	—	X	2,38 %
Connecting Europe Facility — ICT strand	X	—	X	2,38 %
EaSI — EURES axis	X	—	X	2,38 %
EaSI — Progress axis	X	—	X	2,38 %
ISA2	X	—	X	2,38 %
European Statistical Programme	X	X	X	2,42 %

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES

(AL = Albania; BA = Bosnia and Herzegovina; Kosovo* = Kosovo under UNSCR 1244(1999); ME = Montenegro; MK = The former Yugoslav Republic of Macedonia (provisional code which does not prejudge in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place on this subject at the United Nations); RS = Republic of Serbia; TR = Turkey, MD = Moldova; UA = Ukraine; AR = Armenia)

Total third-country contribution

(EUR million)

	Recipient States										
	MD	MK	TR	AL	BA	ME	RS	UA	AR	Kosovo*	Total
01 04 51 Completion of programmes in the field of small and medium-sized enterprises (SMEs) (prior to 2014)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
02 02 01, 02 02 02, 02 02 51, 02 04 53, 02 01 04 01 and 02 01 06 01 Competitiveness of enterprises and small and medium-sized enterprises (COSME)/ Completion of competitiveness and innovation framework programme — 'Entrepreneurship and Innovation' programme	0,052	0,20	9,849	0,234	0,325	0,08	0,76	0,501	0,084	0,128	12,213
02 01 04 04, 02 06 01 and 02 06 02 European Earth Observation programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
04 03 02 01, 04 03 02 03, 04 03 51 and 04 01 04 02 European Union programme for employment and social innovation (EaSI)/Completion of Progress	p.m.	0,20	0,20	0,10	0,20	0,10	0,20	p.m.	p.m.	p.m.	1,00
06 02 52 Completion of Marco Polo II programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
07 01 04 01, 07 02, 34 01 04 01 and 34 02 Environment and Climate action (LIFE)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
07 02 06 European Environment Agency (EEA)	p.m.	p.m.	3,13	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	3,13
14 02 01 and 14 01 04 01 Customs 2020	p.m.	0,185	0,28	0,07	0,055	0,06	0,245	p.m.	p.m.	p.m.	0,895
14 03 01 and 14 01 04 02 Fiscalis 2020	p.m.	0,055	0,125	0,045	0,045	0,04	0,09	p.m.	p.m.	p.m.	0,40
17 03 01, 17 03 51, 17 01 04 02 and 17 01 06 02 Union action in the field of health	0,024	p.m.	p.m.	p.m.	0,055	p.m.	0,125	p.m.	p.m.	p.m.	0,204
18 04 01, 18 04 51, 18 01 04 03 and 18 01 06 01 Europe for Citizens	p.m.	0,015	p.m.	0,020	0,015	0,015	0,055	p.m.	p.m.	0,015	0,135
23 03 01 01, 23 03 01 02, 23 03 02 01, 23 03 02 02 and 23 03 51 Civil protection	p.m.	p.m.	0,03	0,20	p.m.	p.m.	0,01	p.m.	p.m.	0,12	0,36

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES

(EUR million)

	Recipient States										
	MD	MK	TR	AL	BA	ME	RS	UA	AR	Kosovo*	Total
24 02 01 and 24 02 51 Fight against fraud	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 01 04 01, 26 03 01 and 26 03 51 Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA[2])	p.m.	p.m.	p.m.	p.m.	p.m.	0,00 661	p.m.	p.m.	p.m.	p.m.	0,00 661
32 04 53 Completion of the Intelligent energy — Europe programme (2007-2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 01 04 01, 33 02 01, 33 02 02 and 33 02 51 Rights and citizenship programme/ Completion of fight against violence (Daphne)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 02 06 European Union Agency for Fundamental Rights	p.m.	0,17	p.m.	0,16	p.m.	p.m.	0,18	p.m.	p.m.	p.m.	0,51
33 01 04 03, 33 04 01 and 33 04 51 The Consumer programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 01 04 02, 33 03 01 and 33 03 02 Justice programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned (1) Horizon 2020/Completion of the Seventh Framework Programme research — EC (non-nuclear)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned (2) Erasmus+	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned (3) Creative Europe Programme/Completion of the Culture programme (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned (4) Euratom Research and Training/Completion of the Seventh Framework Programme research — Euratom (nuclear)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

(1) Budget lines concerned: 02 01 05, 02 04, 05 01 05, 05 09, 06 01 05, 06 03, 08 01 05 01, 08 01 05 02, 08 01 05 03, 08 01 06, 08 02, 09 01 05, 09 04, 10 01 05 01, 10 01 05 02, 10 01 05 03, 10 01 05 04, 10 02, 15 01 05, 15 03, 18 01 05, 18 05, 32 01 05, 32 04 03, 32 04 51 and 32 04 52.

(2) Budget lines concerned: 15 01 04 01, 15 01 06 01, 15 02 01 01, 15 02 01 02, 15 02 02, 15 02 03, 15 02 51, 15 02 53, 19 05 20, 21 01 06 01, 21 02 20, 22 01 06 01, 22 01 06 02, 22 02 04 02 and 22 04 20. Only Turkey and the Former Yugoslav Republic of Macedonia participate in the external strand of the Erasmus+ programme.

(3) Budget lines concerned: 09 01 04 02, 09 05 01, 09 05 51, 15 01 04 02, 15 01 06 02, 15 04 01, 15 04 02 and 15 04 51.

(4) Budget lines concerned: 08 01 05 11, 08 01 05 12, 08 01 05 13, 08 03, 10 01 05 11, 10 01 05 12, 10 01 05 13, 10 01 05 14 and 10 03.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

A. **INTRODUCTION**

This Annex is drawn up in accordance with Article 38(1) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

It provides information on the amounts of the borrowing-and-lending operations guaranteed by the Union budget: loans for balance-of-payments support (BOP), assistance under the European Financial Stability Mechanism (EFSM), borrowing operations to provide macro-financial assistance to third countries (MFA), Euratom borrowings to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain third countries and European Investment Bank loans in certain third countries.

At 31 December 2017, outstanding operations covered by the Union budget totalled EUR 82 070 106 697, of which a total of EUR 52 156 017 700 referred to operations inside the Union and EUR 29 914 088 997 outside the Union (including accrued interest and rounding, exchange rate applicable at 31 December 2017).

B. BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET

I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. *Legal basis*

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Regulation (EC) No 1360/2008 of 2 December 2008 amending Regulation (EC) No 332/2002 (OJ L 352, 31.12.2008, p. 11).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Regulation (EC) No 431/2009 of 18 May 2009 amending Regulation (EC) No 332/2002 (OJ L 128, 27.5.2009, p. 1).

2. *Description*

In accordance with Regulation (EC) No 332/2002, the Union may grant loans to Member States which are experiencing, or are seriously threatened with, difficulties in their balance of current payments or capital movements. Only Member States which have not adopted the euro may benefit from this facility. The outstanding amount of loans was limited to EUR 12 000 000 000 in principal.

On 2 December 2008, the Council decided to extend the facility to EUR 25 000 000 000.

On 20 January 2009, the Council decided to provide Community medium-term financial assistance for Latvia in the form of a medium-term loan of a principal of up to EUR 3 100 000 000 for a maximum average maturity of 7 years.

On 6 May 2009, the Council decided to provide Community medium-term financial assistance for Romania in the form of a medium-term loan of a principal of up to EUR 5 000 000 000 for a maximum average maturity of 5 years.

On 18 May 2009, the Council decided to extend the facility to EUR 50 000 000 000.

3. *Effect on the budget*

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. As at 31 December 2017 the outstanding capital amount under this instrument is EUR 3 050 000 000.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

II. EUROPEAN UNION GUARANTEE FOR UNION BORROWINGS FOR FINANCIAL ASSISTANCE UNDER THE EUROPEAN FINANCIAL STABILISATION MECHANISM

1. ***Legal basis***

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Article 122(2) of the Treaty on the Functioning of the European Union.

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 30 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

Council Implementing Decision 2013/313/EU of 21 June 2013 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 173, 26.6.2013, p. 40).

Council Implementing Decision 2013/323/EU of 21 June 2013 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 175, 27.6.2013, p. 47).

Council Implementing Decision 2013/525/EU of 22 October 2013 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 282, 24.10.2013, p. 71).

2. ***Description***

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of the Union granting financial assistance to a Member State which is in difficulties or is seriously threatened with severe difficulties caused, inter alia, by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

In accordance with Article 2(2) of Council Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under the European financial stabilisation mechanism shall be limited to the margin available under the Union's own resources for payment appropriations.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

On 7 December 2010, the Union decided to make available to Ireland a loan amounting to a maximum of EUR 22 500 000 000, with a maximum average maturity of 7,5 years (OJ L 30, 4.2.2011, p. 34).

On 30 May 2011, the Union decided to make available to Portugal a loan amounting to a maximum of EUR 26 000 000 000 (OJ L 159, 17.6.2011, p. 88).

On 11 October 2011, the Council decided to amend Implementing Decisions 2011/77/EU and 2011/344/EU by extending the maturities and applying the reduction of the interest rate margin to all the tranches that have already been disbursed (OJ L 269 of 14.10.2011, p. 31 regarding Ireland (2011/682/EU) and p. 32 regarding Portugal (2011/683/EU)).

On 21 June 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the average loan maturity and providing the possibility to extend instalment maturities at the request of Ireland (OJ L 173, 26.6.2013, p. 40).

On 21 June 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the average loan maturity and providing the possibility to extend instalment maturities at the request of Portugal. In addition, measures to be adopted by the country in line with specification in the Memorandum of Understanding were specified (OJ L 175, 27.6.2013, p. 47).

On 22 October 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the availability of the financial assistance granted to Ireland (OJ L 282, 24.10.2013, p. 71).

3. ***Effect on the budget***

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. At 31 December 2017 the outstanding capital amount under this instrument is EUR 46 800 000 000.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

III. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR MEDITERRANEAN THIRD COUNTRIES

1. *Legal basis*

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

2. *Description*

On 11 December 2013, the European Parliament and the Council decided to make macro-financial assistance available to Jordan in the form of loans for a maximum amount of EUR 180 000 000 and with a maximum maturity of 15 years, to cover Jordan's balance of payments needs as identified in the IMF programme. The facility was fully disbursed in two equal tranches in 2015.

On 15 May 2014, the European Parliament and the Council decided to make macro-financial assistance available to Tunisia in the form of loans for a maximum amount of EUR 300 000 000 and with a maximum maturity of 15 years, to cover Tunisia's balance of payments needs as identified in the IMF programme. The first two tranches, each of EUR 100 000 000, were both disbursed in 2015 and the third tranche in July 2017.

On 6 July 2016, the European Parliament and the Council decided to provide further macro-financial assistance to Tunisia in the form of loans for a maximum amount of EUR 500 000 000 (three loan instalments of EUR 200 000 000, EUR 150 000 000 and EUR 150 000 000). The first tranche of EUR 200 000 000 was disbursed in October 2017.

On 14 December 2016, the European Parliament and the Council decided to provide further macro-financial assistance to Jordan in the form of loans for a maximum amount of EUR 200 000 000 (two loan instalments of EUR 100 000 000). The first tranche of EUR 100 000 000 was disbursed in October 2017.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), and subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

IV. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR THIRD COUNTRIES IN CENTRAL AND EASTERN EUROPE

1. ***Legal basis***

2. ***Description***

3. ***Effect on the budget***

There are currently no outstanding loans under this section. Previous loans have been fully reimbursed.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

V. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA

1. *Legal basis*

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance for Armenia (OJ L 320, 5.12.2009, p. 3).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 778/2013/EU of the European Parliament and the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and the of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

2. *Description*

On 17 November 1997, the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Georgia and Armenia (a loan to Georgia for a maximum amount of EUR 142 000 000 in principal and a loan to Armenia for EUR 28 000 000), with a maximum duration of 15 years.

The first tranche of EUR 110 000 000 was paid to Georgia on 24 July 1998. The second tranche is no longer to be made.

On 12 July 2002, the Council decided to make available to Ukraine a long-term loan facility of a maximum principal amount of EUR 110 000 000 with a maximum maturity of 15 years, with a view to ensuring a sustainable balance-of-payments situation, strengthening the country's reserve position and facilitating the implementation of the necessary structural reforms. The total amount of the facility was disbursed in 2014.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Armenia in the form of a long-term loan for a maximum amount of EUR 65 000 000 in principal for a maximum duration of 15 years. The first tranche of EUR 26 000 000 was disbursed in 2011, the second and final one in 2012.

On 7 July 2010, the European Parliament and the Council decided to make available to Ukraine a long-term loan facility of a maximum principal amount of EUR 500 000 000 with a maximum maturity of 15 years, with a view to ensuring a sustainable balance-of-payments situation. The facility was fully disbursed in two equal tranches in 2014 and 2015.

On 12 August 2013, the European Parliament and the Council decided to make macro-financial assistance available to Georgia of a maximum amount of EUR 46 000 000 (up to EUR 23 000 000 in the form of grants and up to EUR 23 000 000 in the form of loans) for a maximum maturity of 15 years. The first tranche of EUR 10 000 000 was disbursed in April 2015 and the second tranche of EUR 13 000 000 was disbursed in May 2017.

On 22 October 2013, the European Parliament and the Council decided to make macro-financial assistance available to the Kyrgyz Republic of a maximum amount of EUR 30 000 000 (up to EUR 15 000 000 in the form of grants and up to EUR 15 000 000 in the form of loans) for a maximum maturity of 15 years. The first tranche of EUR 5 000 000 was disbursed in 2015 and the second tranche in April 2016.

On 14 April 2014 the Council decided to make macro-financial assistance available to Ukraine in the form of loans for a maximum amount of EUR 1 000 000 000 and with a maximum maturity of 15 years, to cover Ukraine's urgent balance of payments needs as identified in the IMF programme. The total amount of EUR 1 000 000 000 was disbursed in 2014.

On 15 April 2015, the Council decided to make macro-financial assistance available to Ukraine of a maximum amount of EUR 1 800 000 000 and with a maximum maturity of 15 years, with a view to supporting Ukraine's economic stabilisation and a substantive reform agenda. The assistance is to contribute to covering Ukraine's balance of payments needs as identified in the IMF programme. The first tranche of EUR 600 000 000 was disbursed in July 2015 and the second tranche of EUR 600 000 000 was disbursed in March 2017.

On 13 September 2017, the European Parliament and the Council decided to make macro-financial assistance available to Moldova of a maximum amount of EUR 100 000 000 (up to EUR 40 000 000 in the form of grants and up to EUR 60 000 000 in the form of loans with a maximum maturity of 15 years), with a view to supporting Moldova's economic stabilisation and a substantive reform agenda.

On 18 April 2018, the Council decided to make macro-financial assistance available to Georgia of a maximum amount of EUR 45 000 000, with a view to supporting Georgia's economic stabilisation and a substantive reform agenda. Of that maximum amount, up to EUR 35 000 000 shall be provided in the form of loans and up to EUR 10 000 000 in the form of grants. The release of the Union's macro-financial assistance is subject to the approval of the Union budget for the relevant year by the European Parliament and the Council. The assistance shall contribute to covering Georgia's balance of payments needs as identified in the IMF programme. The first tranche of EUR 15 000 000 was disbursed in December 2018.

On 4 July 2018, the Council decided to make macro-financial assistance available to Ukraine of a maximum amount of EUR 1 000 000 000, with a view to supporting Ukraine's economic stabilisation and substantive reform agenda. That assistance shall contribute to covering Ukraine's balance of payments needs as identified in the IMF programme. The first tranche of EUR 500 000 000 was disbursed in December 2018.

3. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VI. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR THE COUNTRIES OF THE WESTERN BALKANS

1. *Legal basis*

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro and reducing proportionally the liability of Serbia with regard to the long term loans granted by the Community to the State Union of Serbia and Montenegro (formerly the Federal Republic of Yugoslavia) pursuant to Decisions 2001/549/EC and 2002/882/EC (OJ L 269, 10.10.2008, p. 8).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

2. *Description*

On 10 May 1999, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia I).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina on 21 December 1999. The second tranche of EUR 10 000 000 was paid in 2001.

On 8 November 1999, the Council again decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia in the form of a long-term loan for a maximum amount of EUR 50 000 000 in principal for a maximum duration of 15 years (FYROM II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to the former Yugoslav Republic of Macedonia in January 2001, the second tranche of EUR 12 000 000 in January 2002, the third tranche of EUR 10 000 000 in June 2003 and the fourth tranche of EUR 18 000 000 in December 2003.

On 16 July 2001, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the Federal Republic of Yugoslavia (Serbia and Montenegro I) in the form of a long-term loan for a maximum amount of EUR 225 000 000 in principal for a maximum duration of 15 years. The loan was paid in a single tranche in October 2001.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina in 2004, and the second tranche of EUR 10 000 000 in 2006.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia and Montenegro (Serbia and Montenegro II) in the form of a long-term loan for a maximum amount of EUR 55 000 000 in principal for a maximum duration of 15 years.

The first tranche of EUR 10 000 000 and the second tranche of EUR 30 000 000, for a maximum duration of 15 years, were paid to Serbia and Montenegro in 2003, and the third tranche of EUR 15 000 000 in 2005.

The loan to Albania IV of EUR 9 000 000, for a maximum duration of 15 years, was fully disbursed in 2006.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia in the form of a long-term loan for a maximum amount of EUR 200 000 000 in principal for a maximum duration of 8 years. The first tranche of EUR 100 000 000 was paid in 2011.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia in the form of a long-term loan for a maximum amount of EUR 100 000 000 in principal for a maximum duration of 15 years. The two tranches of EUR 50 000 000 each were paid in 2013.

3. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VII. EUROPEAN UNION GUARANTEE FOR EURATOM BORROWINGS TO IMPROVE THE DEGREE OF EFFICIENCY AND SAFETY OF NUCLEAR POWER STATIONS IN THE COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE COMMONWEALTH OF INDEPENDENT STATES

1. *Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

2. *Description*

Pursuant to Decision 94/179/Euratom (OJ L 84, 29.3.1994, p. 41), the European Union extends the scope of Euratom borrowings under Decision 77/270/Euratom to the improvement of the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000.

In 2000 the Commission decided on a loan for Kozloduy in Bulgaria (EUR 212 500 000) and the last instalment was in 2006. In 2000 the Commission granted a loan to K2R4 in Ukraine but reduced the loan amount to the EUR equivalent of USD 83 000 000 in 2004. K2R4 was granted a loan of EUR 39 000 000 (first tranche) in 2007, USD 22 000 000 in 2008, and USD 10 335 000 in 2009 under the 2004 Commission Decision. In 2004 the Commission decided on a loan for Cernavodă in Romania (EUR 223 500 000). A first instalment of EUR 100 000 000 and a second one of EUR 90 000 000 were disbursed in 2005 and the last one of EUR 33 500 000 in 2006.

In 2013 the Commission decided to grant a loan to Energoatom, Ukraine, of EUR 300 000 000 for safety upgrades of nuclear power plants. The loan will be provided in cooperation with the EBRD, which provides another EUR 300 000 000 loan in parallel. The conditions precedent to the initial availability of the loan have been assessed as fully met in 2015 and the loan was declared effective.

On 27 May 2015 the Commission authorised disbursements under the Euratom loan to Energoatom in the amount of up to EUR 100 000 000, subject to Energoatom having drawn the loan amount granted by the EBRD in an amount not less than EUR 50 000 000. These loans benefit from State guarantees which cover 100% of the amounts outstanding at year end. The first tranche of EUR 50 000 000 was disbursed in May 2017 and the second tranche of EUR 50 000 000 was disbursed in July 2018.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

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VIII. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

1. ***Legal basis***

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1)

Council Decision 92/548/EEC of 16 November 1992 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

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Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1), amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 (OJ L 76, 19.3.2018, p. 30).

2. ***Union budget guarantee***

Pursuant to the Council Decision of 8 March 1977, the Union guarantees loans to be granted by the European Investment Bank as part of the Union's financial commitments towards the Mediterranean countries.

This decision was the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 30 October 1978 in Brussels and 10 November 1978 in Luxembourg introducing a global guarantee of 75 % of all appropriations made available for loans in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Egypt, Jordan, Syria, Israel, Greece, former Yugoslavia and Lebanon.

The contract of guarantee is extended for each new Financial Protocol.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 1999/786/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 April 2000 and in Luxembourg on 23 May 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the European Investment Bank signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the European Investment Bank signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the European Investment Bank signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

Under the Financial Protocols concluded with Mediterranean third countries, global amounts are laid down for loans to be granted by the European Investment Bank from its own funds. The European Investment Bank (EIB) grants the loans for purposes which may contribute to the economic and social development of the countries in question (transport infrastructures, ports, water supply, production and distribution of energy, agricultural projects and promotion of small and medium-sized businesses).

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 2 310 000 000 is for the abovementioned Mediterranean countries. It covered a period of three years beginning on 31 January 1997 (with a possible extension of six months).

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The EIB is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 29 November 1999, the Council decided to grant a Community guarantee to the EIB against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 600 000 000 and covered a period of three years beginning on 29 November 1999 (with a possible extension of six months).

The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 22 December 1999, the Council, acting on the basis of a Commission proposal and after consulting the European Parliament, decided once again to grant the EIB the Community guarantee against losses resulting from loans for projects carried out in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is limited to 65 % of the total value of the appropriations made available plus all the related amounts. It covers a period of seven years from 1 February 2000 to 31 January 2007. As at the end of that period the loans granted by the EIB had not reached the abovementioned total values, the period has automatically been extended by six months.

On 4 December 2000, the Council decided to establish an EIB special action programme in support of the consolidation and intensification of the EC-Turkey Customs Union. The value of those loans is limited to an overall ceiling of EUR 450 000 000.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Mediterranean countries: Algeria, Egypt, West Bank and Gaza, Israel, Jordan, Lebanon, Libya (eligibility to be decided by the Council), Morocco, Syria, Tunisia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

Decision 2006/1016/EC has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default,

— the granting, in a series of cases, of interest-rate subsidies of 2 % in non-repayable aid, subject to the overall amounts laid down by the Financial Protocols.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

IX. EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY THE EUROPEAN INVESTMENT BANK IN THIRD COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE WESTERN BALKANS

1. *Legal basis*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Decision of 29 November 1989 by the Board of Governors of the European Investment Bank concerning Bank operations in Hungary and Poland.

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to the Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Council Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1), amended by Decision (EU) 2018/412 of 14 March 2018 (OJ L 76, 19.3.2018, p. 30).

2. ***Union budget guarantee***

Decision 90/62/EEC was the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank (EIB) on 24 April 1990 in Brussels and 14 May 1990 in Luxembourg concerning loans in Hungary and Poland, and the extension of this contract to loans in Czechoslovakia, Romania and Bulgaria signed on 31 July 1991 in Brussels and Luxembourg.

This contract of guarantee was the subject of an instrument signed in Brussels on 19 January 1993 and in Luxembourg on 4 February 1993 to replace the Czech and Slovak Federal Republic by the Czech Republic and the Slovak Republic from 1 January 1993.

Decision 93/696/EC was the basis for a contract of guarantee signed by the European Community and the EIB in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 98/348/EC and Decision 98/729/EC were the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the EIB signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

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Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

In response to a call made by the Council on 9 October 1989, the Board of Governors of the European Investment Bank (EIB) decided on 29 November 1989 to authorise the Bank to provide loans from its own resources to finance investment projects in Hungary and Poland for a total amount not exceeding EUR 1 000 000 000. These loans are granted to finance investment projects which satisfy the Bank's usual requirements for loans from its own resources.

On 14 May 1991 and 15 March 1993, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided that this guarantee should be extended to any loans that the EIB might make in the other countries of central and eastern Europe (Czechoslovakia, Bulgaria and Romania) over a period of 2 years up to a maximum of EUR 700 000 000.

On 13 December 1993, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew for 3 years the Community guarantee for EUR 3 000 000 000 in EIB loans for projects in Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania.

The budget guarantee covers all aspects of debt-servicing (repayment of capital, interest, related costs) in connection with these loans.

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in Albania, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 3 520 000 000 is for the abovementioned countries of central and eastern Europe. It covers a period of 3 years beginning on 31 January 1997. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

On 19 May 1998, the Council decided to grant a Community guarantee to the EIB against losses under loans for projects in the former Yugoslav Republic of Macedonia. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 150 000 000 for a period of 2 years beginning on 1 January 1998. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

On 14 December 1998, the Council decided to amend Decision 97/256/EC in order to extend the Community guarantee to the EIB to loans for projects in Bosnia and Herzegovina. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is EUR 100 000 000 for a period of two years beginning on 22 December 1998. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The EIB is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in Albania, the former Yugoslav Republic of Macedonia, Bosnia and Herzegovina, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 7 November 2000, the Council decided to extend the guarantee granted by the Community to the EIB to loans for projects in Croatia.

On 6 November 2000, the Council decided to extend the guarantee granted by the Community to the EIB to loans for projects in the Federal Republic of Yugoslavia.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following candidates: Croatia, Turkey, the former Yugoslav Republic of Macedonia and potential candidate countries: Albania, Bosnia and Herzegovina, Serbia, Kosovo. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

X. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN CERTAIN ASIAN AND LATIN AMERICAN COUNTRIES

1. *Legal basis*

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Decision (EU) 2018/412 of the European Parliament and the Council of 14 March 2018 amending Decision No 466/2014/EU granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 76, 19.3.2018, p. 30).

2. *Union budget guarantee*

Decision 93/115/EEC was the basis for a contract of guarantee signed by the European Community and the European Investment Bank (EIB) in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.

Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the EIB signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

Pursuant to Decision 93/115/EEC the Union guarantees, on a case-by-case basis, loans made by the European Investment Bank (EIB) in third countries with which the European Union has concluded cooperation agreements.

Decision 93/115/EEC set an overall limit of EUR 250 000 000 a year for a period of 3 years.

On 12 December 1996 the Council granted the EIB a 100 % Community guarantee for loans for projects of mutual interest in certain third countries (Asian and Latin American developing countries) with which the Community has concluded cooperation agreements. This guarantee was restricted to an overall ceiling of EUR 275 000 000 to be granted in 1996 (with a possible extension of six months).

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Mongolia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 900 000 000 is for the abovementioned countries of Asia and Latin America. It covered a period of 3 years beginning on 31 January 1997 (with a possible extension of six months).

The EIB is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council decided to renew the Community guarantee to the EIB for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

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The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the EIB signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Latin America countries: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Uruguay, Venezuela and in the following Asia countries: Afghanistan*, Bangladesh, Bhutan*, Brunei, Cambodia*, China, India, Indonesia, Iraq*, South Korea, Laos, Malaysia, Maldives, Mongolia, Nepal, Pakistan, the Philippines, Singapore, Sri Lanka, Taiwan*, Thailand, Vietnam, Yemen and Central Asia countries: Kazakhstan*, Kyrgyzstan*, Turkmenistan*, Uzbekistan* (*: eligibility to be decided by the Council). The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

XI. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN SOUTHERN CAUCASUS, RUSSIA, BELARUS, REPUBLIC OF MOLDOVA AND UKRAINE

1. *Legal basis*

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, the Republic of Moldova and Belarus (OJ L 21, 25.1.2005, p. 11). As of 31 December 2006 and in accordance with Commission Decision C(2005)1499, only Russia and Ukraine are eligible under Decision 2005/48/EC.

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 amending Decision No 466/2014/EU granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 76, 19.3.2018, p. 30).

2. *Union budget guarantee*

Decision 2001/777/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank (EIB) signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002.

Decision 2005/48/EC is the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

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3. ***Description***

On 6 November 2001, the Council decided to grant a Community guarantee to the European Investment Bank (EIB) against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling of the credits is EUR 100 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

On 22 December 2004, the Council decided to grant a Community guarantee to the EIB against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling of the credits is EUR 500 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005 setting up a guarantee to 100 %.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Eastern Europe countries: the Republic of Moldova, Ukraine, Belarus (eligibility to be decided by the Council); in the Southern Caucasus countries: Armenia, Azerbaijan, Georgia and in Russia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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XII. EUROPEAN UNION GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

1. *Legal basis*

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 amending Decision No 466/2014/EU granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union. (OJ L 76, 19.3.2018, p. 30).

2. *Union budget guarantee*

Decision 95/207/EC was the basis for a contract of guarantee signed by the European Community and the European Investment Bank (EIB) in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the EC and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

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Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

In accordance with the provisions of Decision 95/207/EC, the Union will guarantee European Investment Bank (EIB) loans to South Africa up to a maximum total amount of EUR 300 000 000.

The budget guarantee covers all the debt-servicing (repayment of principal, interest and ancillary costs) in connection with these loans.

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in the Republic of South Africa. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 375 000 000 is for the Republic of South Africa. It covered a period of three years beginning on 1 July 1997 (with a possible 6-month extension).

The EIB is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in the Republic of South Africa. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period beginning on 1 July 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by 6 months.

The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the EIB signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2018 AND 2019

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the Union budget) in 2018 and 2019.

Borrowing-and-lending operations in 2018 and in 2019

(EUR million)

Instrument	2018	2019
A. *Union and Euratom borrowing-and-lending operations with a Union budget guarantee*		
1. *Union macro-financial assistance for third countries (MFA)s*		
Operations decided or scheduled:		
Georgia III	15	20
Jordan II		100
Moldova		40
Tunisia II		300
Ukraine IV	500	500
Subtotal MFA	*515*	*960*
2. *Euratom loans*	50	100
3. *Balance of payments*	0	0
4. *European Financial Stabilisation Mechanism (EFSM)*	4 500 [1]	0
Subtotal A	**5 065**	**1 060**
B. *European Investment Bank loans with a Union budget guarantee*		
1. Pre-accession countries	983	1 135
2. Neighbourhood and partnership countries	2 061	2 037
3. Asia and Latin America	563	417
4. Republic of South Africa	74	69
Subtotal B	**3 681**	**3 658**
Grand total	**8 746**	**4 718**

[1] Portugal and Ireland are entitled to request a lengthening of maturities on their existing EU loans. The next maturing EFSM loans are due on 4 April 2018 and Ireland has requested an extension. Further EUR 1 100 000 000 are due from Ireland (EU 500 000 000) and Portugal (EUR 600 000 000) on 4 October 2018.

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D. CAPITAL OPERATIONS AND DEBT MANAGEMENT

TABLE 1 — LOANS GRANTED

Capital operations and management of funds lent

(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2017	Amount outstanding at 31 December 2017	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2018	2019	2018	2019	2018	2019	2020
1. *Euratom*										
1977	95,30	23,20								
1978	70,80	45,30								
1979	151,60	43,60								
1980	183,50	74,30								
1981	360,40	245,30								
1982	354,60	249,50								
1983	366,90	369,80								
1984	183,70	207,10								
1985	208,30	179,30								
1986	575,00	445,80								
1987	209,60	329,80								
2001	40,00	40,00	16,00	4,00	4,00	12,00	8,00	0,92	0,69	0,46
2002	40,00	40,00	5,00	2,50	2,50	2,50		0,00	0,00	
2003	25,00	25,00	1,25	1,25				0,00		
2004	65,00	65,00	14,25	6,50	4,75	7,75	3,00	0,01	0,00	0,00
2005	215,00	215,00	123,94	22,13	22,13	101,81	79,68	0,10	0,08	0,06
2006	51,00	51,00	35,55	6,70	6,70	28,85	22,15	0,03	0,02	0,02
2007	39,00	39,00	1,95	1,95				0,00		
2008	15,80	15,80	1,00	1,00				0,01		
2009	6,90	6,90								
2010										
2011										
2012										
2013										
2014										
2015										
2016										
2017	50	50	50			50	50	0,38	0,38	0,38
Total	*3 307,40*	*2 760,70*	*248,94*	*46,03*	*40,08*	*202,91*	*162,83*	*1,45*	*1,17*	*0,92*

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(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2017	Amount outstanding at 31 December 2017	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2018	2019	2018	2019	2018	2019	2020
2. *Balance of payments*										
2009	7 200,00	7 200,00								
2010	2 850,00	2 850,00	1 700,00		1 500,00	200,00	200,00	56,38	56,38	5,8
2011	1 350,00	1 350,00	1 350,00	1 350,00				43,69		
2012										
2013										
2014										
2015										
2016										
2017										
Total	*11 400,00*	*11 400,00*	*3 050,00*	*1 350,00*	*1 500,00*	*200,00*	*200,00*	*100,06*	*56,38*	*5,8*
3. *Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union*										
1990	350,00	350,00								
1991	945,00	945,00								
1992	1 671,00	1 671,00								
1993	659,00	659,00								
1994	400,00	400,00								
1995	410,00	410,00								
1996	155,00	155,00								
1997	445,00	445,00								
1998	153,00	153,00								
1999	108,00	108,00								
2000	160,00	160,00								
2001	305,00	305,00								
2002	12,00	12,00								
2003	118,00	118,00	5,60	5,60						
2004	10,00	10,00	4,00	2,00	2,00	2,00				
2005	15,00	15,00								
2006	19,00	19,00	15,20	3,80	3,80	11,40	7,60			
2009	25,00	25,00								

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(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2017	Amount outstanding at 31 December 2017	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2018	2019	2018	2019	2018	2019	2020
2011	126,00	126,00	109,67	44,33	36,33	65,33	29,01	3,83	2,32	1,07
2012	39,00	39,00	39,00			39,00	39,00	1,22	1,22	1,22
2013	100,00	100,00	100,00		10,00	100,00	90,00	2,00	2,00	1,80
2014	1 360,00	1 360,00	1 360,00			1 360,00	1 360,00	21,70	21,70	21,70
2015	1 245,00	1 245,00	1 245,00			1 245,00	1 245,00	6,40	6,40	6,40
2016	10,00	10,00	10,00			10,00	10,00	0,08	0,08	0,08
2017	1 013,00	1 013,00	1 013,00			1 013,00	1 013,00	8,15	8,15	8,15
Total	*9 727,00*	*9 727,00*	*3 901,47*	*55,73*	*52,13*	*3 845,73*	*3 793,61*	*43,38*	*41,87*	*40,42*
4. *EFSM*										
2011	28 000,00	28 000,00	18 250,00	4 500,00 (***)		18 250,00 (****)	18 250,00 (****)	560,38	423,75	423,75
2012	15 800,00	15 800,00	15 800,00			15 800,00	15 800,00	489,88	489,88	489,88
2014	3 000,00	3 000,00	3 000,00			3 000,00	3 000,00	54,25	54,25	54,25
2015 (*)	5 000,00	5 000,00	5 000,00			5 000,00	5 000,00	56,25	56,25	56,25
2016 (**)	4 750,00	4 750,00	4 750,00			4 750,00	4 750,00	37,50	37,50	37,50
2017										
Total	*56 550,00*	*56 550,00*	*46 800,00*	*4 500,00*		*46 800,00*	*46 800,00*	*1 198,25*	*1 061,63*	*1 061,63*

(*) The EUR 5 000 000 000 loan raised in 2015 corresponds to the lengthening and refinancing of a loan of 2011 (see 1.4.1. Technical notes on tables).

(**) The EUR 4 750 000 000 due from Portugal in April 2016 have been lengthened as requested.

(***) Ireland has requested to lengthen the EFSM loan of EUR 3 400 000 000 disbursed in March 2011 (due on 4 April 2018) and the EFSM loan of EUR 500 000 000 disbursed in October 2011 (due on 4 October 2018). Furthermore, Portugal has also expressed their will to lengthen the EFSM loan of EUR 600 000 000 disbursed in October 2011 (due on 4 October 2018).

(****) When the expected lengthening of maturities takes place in 2018 (see point (***)) the amount of 2011 loans outstanding as at 31 December 2018 and 2019 will be reduced by EUR 4 500 000 000 accordingly and the same amount will appears in the amount of 2018 loans outstanding as at 31 December 2018 and 2019. The total loans outstanding as at 31 December 2018 and 2019 will thus remain unchanged standing at EUR 46 800 000 000.

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TABLE 2 — LOANS RAISED

Capital operations and management of funds borrowed

(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2017	Amount outstanding at 31 December 2017	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2018	2019	2018	2019	2018	2019	2020
1. *Euratom*										
1977	98,30	119,40								
1978	72,70	95,90								
1979	152,90	170,20								
1980	183,50	200,70								
1981	362,30	430,90								
1982	355,40	438,50								
1983	369,10	400,10								
1984	205,00	248,70								
1985	337,80	389,50								
1986	594,40	500,90								
1987	674,60	900,90								
1988	80,00	70,20								
1994	48,50	47,40								
2001	40,00	40,00	16,00	4,00	4,00	12,00	8,00	0,92	0,69	0,46
2002	40,00	40,00	5,00	2,50	2,50	2,50		0,00	0,00	
2003	25,00	25,00	1,25	1,25				0,00		
2004	65,00	65,00	14,25	6,50	4,75	7,75	3,00	0,01	0,00	0,00
2005	215,00	215,00	123,94	22,13	22,13	101,81	79,68	0,10	0,08	0,06
2006	51,00	51,00	35,55	6,70	6,70	28,85	22,15	0,03	0,02	0,02
2007	39,00	39,00	1,95	1,95				0,00		
2008	15,80	15,80	1,00	1,00				0,01		
2009	6,90	6,90								
2010										
2011										
2012										
2013										
2014										
2015										
2016										
2017	50,00	50,00	50,00			50,00	50,00	0,38	0,38	0,38
Total	*4 082,20*	*4 561,00*	*248,94*	*46,03*	*40,08*	*202,91*	*162,83*	*1,45*	*1,17*	*0,92*

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2017	Amount outstanding at 31 December 2017	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2018	2019	2018	2019	2018	2019	2020
2. *Balance of payments*										
2009	7 200,00	7 200,00								
2010	2 850,00	2 850,00	1 700,00		1 500,00	200,00	200,00	56,38	56,38	5,8
2011	1 350,00	1 350,00	1 350,00	1 350,00				43,69		
2012										
2013										
2014										
2015										
2016										
2017										
Total	*11 400,00*	*11 400,00*	*3 050,00*	*1 350,00*	*1 500,00*	*200,00*	*200,00*	*100,06*	*56,38*	*5,8*
3. *Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union*										
1990	350,00	350,00								
1991	945,00	945,00								
1992	1 671,00	1 671,00								
1993	659,00	659,00								
1994	400,00	400,00								
1995	410,00	410,00								
1996	155,00	155,00								
1997	445,00	195,00								
1998	153,00	403,00								
1999	108,00	108,00								
2000	160,00	160,00								
2001	80,00	80,00								
2002	12,00	12,00								
2003	78,00	78,00	5,60	5,60						
2004	10,00	10,00	4,00	2,00	2,00	2,00				
2006	19,00	19,00	15,20	3,80	3,80	11,40	7,6			
2009	25,00	25,00								

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(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2017	Amount outstanding at 31 December 2017	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2018	2019	2018	2019	2018	2019	2020
2011	126,00	126,00	109,67	44,33	36,33	65,33	29,01	3,83	2,32	1,07
2012	39,00	39,00	39,00			39,00	39,00	1,22	1,22	1,22
2013	100,00	100,00	100,00		10,00	100,00	90,00	2,00	2,00	1,80
2014	1 360,00	1 360,00	1 360,00			1 360,00	1 360,00	21,70	21,70	21,70
2015	1 245,00	1 245,00	1 245,00			1 245,00	1 245,00	6,40	6,40	6,40
2016	10,00	10,00	10,00			10,00	10,00	0,08	0,08	0,08
2017	1 013,00	1 013,00	1 013,00			1 013,00	1 013,00	8,15	8,15	8,15
Total	*9 573,00*	*9 573,00*	*3 901,47*	*55,73*	*52,13*	*227,73*	*175,61*	*43,38*	*41,87*	*40,42*
4. *EFSM*										
2011	28 000,00	28 000,00	18 250,00	4 500,00 (***)		18 250,00 (****)	18 250,00 (****)	560,38	423,75	423,75
2012	15 800,00	15 800,00	15 800,00			15 800,00	15 800,00	489,88	489,88	489,88
2014	3 000,00	3 000,00	3 000,00			3 000,00	3 000,00	54,25	54,25	54,25
2015 (*)	5 000,00	5 000,00	5 000,00			5 000,00	5 000,00	56,25	56,25	56,25
2016 (**)	4 750,00	4 750,00	4 750,00			4 750,00	4 750,00	37,50	37,50	37,50
2017										
Total	*56 550,00*	*56 550,00*	*46 800,00*	*4 500,00*		*46 800,00*	*46 800,00*	*1 198,25*	*1 061,63*	*1 061,63*

(*) The EUR 5 000 000 000 loan raised in 2015 corresponds to the lengthening and refinancing of a loan of 2011 (see 1.4.1. Technical notes on tables).

(**) The EUR 4 750 000 000 due from Portugal in April 2016 have been lengthened as requested.

(***) Ireland has requested to lengthen the EFSM loan of EUR 3 400 000 000 disbursed in March 2011 (due on 4 April 2018). The EFSM loans of EUR 500 000 000 (Ireland) and EUR 600 000 000 (Portugal) due on 4 October 2018) are expected to be lengthened.

(****) When the expected lengthening of maturities takes place in 2018 (see point (***)) the amount of 2011 loans outstanding as at 31 December 2018 and 2019 will be reduced by EUR 4 500 000 000 accordingly and the same amount will appears in the amount of 2018 loans outstanding as at 31 December 2018 and 2019. The total loans outstanding as at 31 December 2018 and 2019 will thus remain unchanged standing at EUR 46 800 000 000.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Technical notes on tables

Exchange rate: the amounts in column 2 'Equivalent at date of disbursement' are converted at the rate applicable on the date of signature. As regards refinancing operations, Table 1 shows both the initial operation (e.g. in 1979) and the replacement operation (e.g. in 1986), the amount for the latter being converted at the rate of the initial operation. The resulting duplication affects the annual figures but is eliminated in the total.

All other amounts are converted at the rate applicable at 31 December 2017.

Column 3 'Initial amount paid up to 31 December 2017': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2016 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding at 31 December 2017': these are net figures, with no duplication as a result of refinancing operations. They are obtained by subtracting from the column 3 figure the cumulative total of repayments made up to 31 December 2016, including repayments in respect of refinancing operations (total not given in the tables).

Column 7 = column 4 – column 5.

MFA 2011: following the loan agreement signed by Montenegro on 9 February 2010 pursuant to Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro, and reducing proportionally the liability of Serbia with regard to the long-term loans granted by the Community to the State Union of Serbia and Montenegro (formerly the Federal Republic of Yugoslavia) pursuant to Decisions 2001/549/EC and 2002/882/EC (OJ L 269, 10.10.2008, p. 8), the loans initially granted to Serbia and Montenegro in 2001, 2003 and 2005 have been re-initiated with a virtual starting date in 2011 in order to implement the splitting of the countries.

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 964 000	3 897 000	3 789 458,—	95,60
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	858 000	831 000	818 618,—	95,41
	CHAPTER 4 0 — TOTAL	4 822 000	4 728 000	4 608 076,—	95,56
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	4 649 000	4 551 000	4 348 955,—	93,55
	CHAPTER 4 1 — TOTAL	4 649 000	4 551 000	4 348 955,—	93,55
	Title 4 — Total	**9 471 000**	**9 279 000**	**8 957 031,—**	**94,57**

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TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2019	Financial year 2018	Financial year 2017
3 964 000	3 897 000	3 789 458,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

4 0 3 Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2019	Financial year 2018	Financial year 2017
858 000	831 000	818 618,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
4 649 000	4 551 000	4 348 955,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 6 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**9 471 000**	**9 279 000**	**8 957 031,—**	**94,57**

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 6 0 Other assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
A2	**PUBLICATIONS OFFICE**			
A2 01	ADMINISTRATIVE EXPENDITURE	82 668 400	84 546 400	73 767 082,87
A2 02	SPECIFIC ACTIVITIES	10 448 000	9 990 000	13 569 643,18
A2 10	RESERVES	p.m.	p.m.	0,—
	Title A2 — Total	**93 116 400**	**94 536 400**	**87 336 726,05**
	GRAND TOTAL	**93 116 400**	**94 536 400**	**87 336 726,05**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A2 02 — SPECIFIC ACTIVITIES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A2 01				
A2 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	58 271 000	58 352 400	55 675 093,04	95,55
A2 01 02	***External personnel and other management expenditure***				
A2 01 02 01	External personnel				
	Non-differentiated appropriations	1 786 000	2 248 000	2 399 207,20	134,33
A2 01 02 11	Other management expenditure				
	Non-differentiated appropriations	445 000	445 000	465 748,16	104,66
	Article A2 01 02 — Total	2 231 000	2 693 000	2 864 955,36	128,42
A2 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	22 163 400	23 498 000	15 219 445,95	68,67
A2 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A2 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	4 588,52	
A2 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	3 000	3 000	3 000,—	100,00
	CHAPTER A2 01 — TOTAL	82 668 400	84 546 400	73 767 082,87	89,23
	CHAPTER A2 02				
A2 02 01	***Production***				
	Non-differentiated appropriations	3 383 000	2 925 000	4 621 014,74	136,60
A2 02 02	***Long-term preservation***				
	Non-differentiated appropriations	4 190 000	4 190 000	2 615 610,06	62,43
A2 02 03	***Access and reuse***				
	Non-differentiated appropriations	2 875 000	2 875 000	6 333 018,38	220,28
	CHAPTER A2 02 — TOTAL	10 448 000	9 990 000	13 569 643,18	129,88

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CHAPTER A2 10 — RESERVES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A2 10				
A2 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A2 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A2 10 — TOTAL	p.m.	p.m.	0,—	
	Title A2 — Total	**93 116 400**	**94 536 400**	**87 336 726,05**	**93,79**
	GRAND TOTAL	**93 116 400**	**94 536 400**	**87 336 726,05**	**93,79**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 Expenditure related to officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
58 271 000	58 352 400	55 675 093,04

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 External personnel and other management expenditure

A2 01 02 01 External personnel

Appropriations 2019	Appropriations 2018	Outturn 2017
1 786 000	2 248 000	2 399 207,20

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules of appointment and payment and other financial terms laid down by the Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A2 01 02 11 Other management expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
445 000	445 000	465 748,16

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international seconded experts or officials,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 11 *(cont'd)*

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— the cost of conferences, congresses and meetings in which the Office takes part or which it organises,

— expenditure on training for improving staff skills, performance and efficiency to meet the Office's specific needs,

— the cost of the use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,

— the cost of the use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— the cost of attending external training and joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids,

— expenditure on studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able, with the staff at its disposal, to carry this out directly, including the purchase of existing studies,

— the costs of the Office's participation in the Bridge Forum Dialogue.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules of appointment and payment and other financial terms laid down by the Commission.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 Buildings and related expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
22 163 400	23 498 000	15 219 445,95

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the cost of technical and logistical support and training, as well as other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, outside operating personnel, office services, subscriptions to international organisations, studies covering security aspects and quality control relating to information technology hardware and software, utilisation, maintenance and software development costs, and undertaking of information technology projects, external hosting or housing through DIGIT services agreed in a Memorandum of Understanding (MoU) or External Chargeback Agreement (ELA, Enterprise Licence Agreement),

— hardware (servers) and software investment, development and maintenance related to data centre infrastructures and applications,

— the costs connected with the purchase, or rental with purchase option, of buildings or the construction of buildings,

— rent and ground rent, the various taxes, etc., in connection with purchase options on occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, archive rooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— expenditure on the maintenance of rooms, lifts, central heating, air conditioning installations, etc.; expenditure on certain periodical cleaning and the purchase of maintenance, washing, bleaching and dry-cleaning products; repainting, repairs, and supplies for the maintenance workshops,

— expenditure on the selective treatment, storage and removal of waste,

— the cost of refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the network equipment associated with the buildings by destination, and the cost of the necessary equipment,

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,

— the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— technical assistance fees relating to major refurbishment work on premises,

— the cost of purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the cost of purchase, hire, maintenance and repair of furniture,

— the cost of purchase, hire, maintenance and repair of transport equipment,

— various types of insurance (in particular third-party liability and insurance against theft),

— expenditure on working equipment, including in particular purchase of uniforms (mainly for messengers, drivers and catering staff), purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt, and purchase, or reimbursement of the cost, of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— the cost of departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling, telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the cost of the purchase, hire or leasing and maintenance of computers, terminals, servers, mini-computers, peripherals, connection devices and any other electronic office equipment, as well as the necessary software,

— the cost of the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the cost of installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies, etc.,

— postal and delivery charges for mail, reports and publications, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, internet, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematics services, etc., and the purchase of directories,

— the cost of establishing telephone and computer links and international transmission lines between sites of offices of the Union institutions,

— other operating expenditure not specifically provided for above.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A2 01 50 ***Personnel policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the following expenditure:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities in Luxembourg, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for transport of children,

— for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 51 Infrastructure policy and management

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	4 588,52

Remarks

This appropriation is intended to cover the following expenditure:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

A2 01 60 Documentation and library expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000	3 000	3 000,—

Remarks

This appropriation is intended to cover the following expenditure:

— subscriptions to view-data services, newspapers and specialist periodicals, purchase of publications and technical works connected with the Office's activities,

— the costs of subscriptions to press agencies (wire services and press and information bulletins).

CHAPTER A2 02 — SPECIFIC ACTIVITIES

A2 02 01 Production

Appropriations 2019	Appropriations 2018	Outturn 2017
3 383 000	2 925 000	4 621 014,74

Remarks

This appropriation is intended to cover all expenditure relating to production activities, including:

— all indirect costs of the *Official Journal of the European Union*, L and C series, relating to production activities,

— production of publications in all forms (paper, electronic media), including co-publishing,

— reprinting publications and correcting errors for which the Office bears responsibility,

— the purchase or rental of equipment and infrastructure for the reproduction of documents in all forms, including the cost of paper and other consumables,

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 01 *(cont'd)*

— support services in the field of proofreading.

The amount of assigned revenue in accordance with point (e) of Article 21(3) of the Financial Regulation is estimated at EUR 3 303 500.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

A2 02 02 ***Long-term preservation***

Appropriations 2019	Appropriations 2018	Outturn 2017
4 190 000	4 190 000	2 615 610,06

Remarks

This appropriation is intended to cover all expenditure relating to long-term preservation activities, in particular:

— all indirect costs of the *Official Journal of the European Union*, L and C series, relating to long-term preservation activities,

— cataloguing, including the costs of documentary and partly legal analysis, indexing, specification and drafting, record input and maintenance,

— annual subscriptions to international agencies in the field of cataloguing,

— electronic storage,

— long-term preservation of electronic documents and related services, digitisation.

Legal basis

Council Resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council Resolution of 13 November 1991 on the reorganisation of operating structures of the CELEX system (automated documentation of Community law (OJ C 308, 28.11.1991, p. 2).

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 03 Access and reuse

Appropriations 2019	Appropriations 2018	Outturn 2017
2 875 000	2 875 000	6 333 018,38

Remarks

This appropriation is intended to cover all expenditure relating to access and reuse activities, in particular:

— all indirect costs of the *Official Journal of the European Union*, L and C series, relating to access and reuse activities,

— provision of access to Union legal information and other types of Union content available online,

— facilitation of content reuse for commercial and non-commercial purposes,

— synergy and interoperability development to enable content-linking from various sources,

— public websites maintenance and development,

— helpdesk support for website users,

— storage and distribution services,

— acquisition and management of address lists,

— promotion and marketing.

The amount of assigned revenue in accordance with point (e) of Article 21(3) of the Financial Regulation is estimated at EUR 600 500.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

CHAPTER A2 10 — RESERVES

A2 10 01 Provisional appropriations

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The appropriations entered in this article are purely provisional and may be used only after transfer to another budget heading in accordance with the Financial Regulation.

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CHAPTER A2 10 — RESERVES *(cont'd)*

A2 10 01 *(cont'd)*

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)..

A2 10 02 ***Contingency reserve***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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EUROPEAN ANTI-FRAUD OFFICE

REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 537 000	3 561 000	3 292 377,—	93,08
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	697 000	704 000	650 055,—	93,26
	CHAPTER 4 0 — TOTAL	4 234 000	4 265 000	3 942 432,—	93,11
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	3 303 000	3 279 000	3 013 684,—	91,24
	CHAPTER 4 1 — TOTAL	3 303 000	3 279 000	3 013 684,—	91,24
	Title 4 — Total	**7 537 000**	**7 544 000**	**6 956 116,—**	**92,29**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2019	Financial year 2018	Financial year 2017
3 537 000	3 561 000	3 292 377,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

4 0 3 Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
697 000	704 000	650 055,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2019	Financial year 2018	Financial year 2017
3 303 000	3 279 000	3 013 684,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**7 537 000**	**7 544 000**	**6 956 116,—**	**92,29**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EUROPEAN ANTI-FRAUD OFFICE

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
A3	**EUROPEAN ANTI-FRAUD OFFICE**			
A3 01	ADMINISTRATIVE EXPENDITURE	57 676 000	57 232 800	54 061 279,30
A3 02	FINANCING ANTI-FRAUD MEASURES	1 850 000	1 850 000	2 204 550,95
A3 10	RESERVES	p.m.	p.m.	0,—
	Title A3 — Total	**59 526 000**	**59 082 800**	**56 265 830,25**
	GRAND TOTAL	**59 526 000**	**59 082 800**	**56 265 830,25**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A3 01				
A3 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	41 224 000	40 911 800	37 571 322,30	91,14
A3 01 02	***External personnel and other management expenditure***				
A3 01 02 01	External personnel				
	Non-differentiated appropriations	2 572 000	2 510 000	2 856 408,05	111,06
A3 01 02 11	Other management expenditure				
	Non-differentiated appropriations	1 877 000	1 877 000	1 771 891,06	94,40
	Article A3 01 02 — Total	4 449 000	4 387 000	4 628 299,11	104,03
A3 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	11 990 000	11 921 000	11 853 007,89	98,86
A3 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	3 000	3 000	0,—	0
A3 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A3 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	10 000	10 000	8 650,—	86,50
	CHAPTER A3 01 — TOTAL	57 676 000	57 232 800	54 061 279,30	93,73
	CHAPTER A3 02				
A3 02 01	***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***				
	Non-differentiated appropriations	1 700 000	1 700 000	2 142 657,26	126,04
A3 02 02	***Measures to protect the euro against counterfeiting***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A3 02 03	***Information and communication measures***				
	Non-differentiated appropriations	150 000	150 000	61 893,69	41,26
	CHAPTER A3 02 — TOTAL	1 850 000	1 850 000	2 204 550,95	119,16

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 10 — RESERVES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A3 10				
A3 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A3 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A3 10 — TOTAL	p.m.	p.m.	0,—	
	Title A3 — Total	**59 526 000**	**59 082 800**	**56 265 830,25**	**94,52**
	GRAND TOTAL	**59 526 000**	**59 082 800**	**56 265 830,25**	**94,52**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

A3 01 01 Expenditure related to officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
41 224 000	40 911 800	37 571 322,30

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— the cost of any updates of remuneration during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 External personnel and other management expenditure

A3 01 02 01 External personnel

Appropriations 2019	Appropriations 2018	Outturn 2017
2 572 000	2 510 000	2 856 408,05

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), including the one made available to the secretariat of the Supervisory Committee, the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year.

A3 01 02 11 Other management expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
1 877 000	1 877 000	1 771 891,06

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

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EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 01 02 11 *(cont'd)*

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

— the cost of attending external training and of joining the relevant professional organisations,

— general training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A3 01 03 ***Buildings and related expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
11 990 000	11 921 000	11 853 007,89

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

— purchase or rental with purchase option of buildings or construction of buildings,

— the payment of rents and leasing charges, various taxes and the exercise of purchase options relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges relating to the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

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EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — the purchase, hire, maintenance and repair of furniture,

  — the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer equipment and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, service bureaux, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology equipment and software, and utilisation, maintenance and software development costs, and undertaking of information technology projects,

— other operating expenditure not specifically provided for above.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A3 01 50 ***Personnel policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000	3 000	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 50 *(cont'd)*

— the Office's contribution to the cost of crèches and for school transport and expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A3 01 51 ***Infrastructure policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover routine running costs and the cost of conversion of equipment for restaurants, cafeterias and canteens.

A3 01 60 ***Documentation and library expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
10 000	10 000	8 650,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm); subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

A3 02 01 ***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***

Appropriations 2019	Appropriations 2018	Outturn 2017
1 700 000	1 700 000	2 142 657,26

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EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 01 *(cont'd)*

Remarks

This appropriation is intended to cover all expenditure on measures to combat fraud which does not come under the Office's administrative operations.

It is intended, in particular, for:

— devising, developing, improving and managing information exchange systems and common infrastructures, while respecting confidentiality and security requirements,

— searching for, gathering, examining, utilising and passing on to national investigation departments all information which is useful for the detection and pursuit of fraud (e.g. via databases),

— supporting efforts by Member States, in particular in the case of international fraud, when action has to be taken at Union level,

— financing measures to increase the effectiveness of preventive measures, inspections and investigations,

— strengthening cooperation with national administrations, in particular to combat cigarette smuggling,

— organising and participating in monitoring and on-the-spot inspections,

— financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,

— covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter,

— covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

Legal basis

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Reference acts

Article 325 of the Treaty on the Functioning of the European Union.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 02 Measures to protect the euro against counterfeiting

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of initiatives and specific measures to protect the euro against counterfeiting.

Legal basis

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

A3 02 03 Information and communication measures

Appropriations 2019	Appropriations 2018	Outturn 2017
150 000	150 000	61 893,69

Remarks

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between the Union institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate its independence.

Legal basis

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 03 *(cont'd)*

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

CHAPTER A3 10 — RESERVES

A3 10 01 ***Provisional appropriations***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A3 10 02 ***Contingency reserve***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	826 000	777 000	743 658,—	90,03
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	161 000	151 000	144 760,—	89,91
	CHAPTER 4 0 — TOTAL	987 000	928 000	888 418,—	90,01
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	966 000	912 000	851 385,—	88,14
	CHAPTER 4 1 — TOTAL	966 000	912 000	851 385,—	88,14
	Title 4 — Total	**1 953 000**	**1 840 000**	**1 739 803,—**	**89,08**

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EUROPEAN PERSONNEL SELECTION OFFICE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2019	Financial year 2018	Financial year 2017
826 000	777 000	743 658,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

4 0 3 Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Communities, and in particular Article 20(3) thereof in the version in force until 30 April 2004.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2019	Financial year 2018	Financial year 2017
161 000	151 000	144 760,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Article 20(3) thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
966 000	912 000	851 385,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office, in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**1 953 000**	**1 840 000**	**1 739 803,—**	**89,08**

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
A4	**EUROPEAN PERSONNEL SELECTION OFFICE**			
A4 01	ADMINISTRATIVE EXPENDITURE	18 108 000	17 565 800	18 938 879,39
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	5 470 000	5 710 000	4 919 369,06
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	2 900 000	2 900 000	3 453 929,62
A4 10	RESERVES	p.m.	p.m.	0,—
	Title A4 — Total	**26 478 000**	**26 175 800**	**27 312 178,07**
	GRAND TOTAL	**26 478 000**	**26 175 800**	**27 312 178,07**

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TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A4 01				
A4 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	10 685 000	10 200 800	9 702 894,74	90,81
A4 01 02	***External personnel and other management expenditure***				
A4 01 02 01	External personnel				
	Non-differentiated appropriations	1 497 000	1 501 000	1 484 469,34	99,16
A4 01 02 11	Other management expenditure				
	Non-differentiated appropriations	601 000	601 000	547 366,55	91,08
	Article A4 01 02 — Total	2 098 000	2 102 000	2 031 835,89	96,85
A4 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	5 322 000	5 260 000	7 201 385,76	135,31
A4 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 01 60	***Library stocks, purchase of books***				
	Non-differentiated appropriations	3 000	3 000	2 763,—	92,10
	CHAPTER A4 01 — TOTAL	18 108 000	17 565 800	18 938 879,39	104,59
	CHAPTER A4 02				
A4 02 01	***Interinstitutional cooperation, interinstitutional services and activities***				
A4 02 01 01	Interinstitutional competitions				
	Non-differentiated appropriations	5 460 000	5 700 000	4 905 369,06	89,84
A4 02 01 02	Limited consultations, studies and surveys				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 02 01 03	Costs of internal meetings				
	Non-differentiated appropriations	10 000	10 000	14 000,—	140,00
	Article A4 02 01 — Total	5 470 000	5 710 000	4 919 369,06	89,93
	CHAPTER A4 02 — TOTAL	5 470 000	5 710 000	4 919 369,06	89,93

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING
CHAPTER A4 10 — RESERVES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A4 03				
A4 03 01	***European School of Administration (EUSA)***				
A4 03 01 01	Management training				
	Non-differentiated appropriations	1 400 000	1 400 000	1 815 178,23	129,66
A4 03 01 02	Induction courses				
	Non-differentiated appropriations	950 000	950 000	1 037 551,39	109,22
A4 03 01 03	Training for certification				
	Non-differentiated appropriations	550 000	550 000	601 200,—	109,31
	Article A4 03 01 — Total	2 900 000	2 900 000	3 453 929,62	119,10
	CHAPTER A4 03 — TOTAL	2 900 000	2 900 000	3 453 929,62	119,10
	CHAPTER A4 10				
A4 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A4 10 — TOTAL	p.m.	p.m.	0,—	
	Title A4 — Total	**26 478 000**	**26 175 800**	**27 312 178,07**	**103,15**
	GRAND TOTAL	**26 478 000**	**26 175 800**	**27 312 178,07**	**103,15**

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TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

A4 01 01 Expenditure related to officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
10 685 000	10 200 800	9 702 894,74

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any updates of remuneration during the financial year,

— the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 01 *(cont'd)*

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and third countries.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A4 01 02 ***External personnel and other management expenditure***

A4 01 02 01 External personnel

Appropriations 2019	Appropriations 2018	Outturn 2017
1 497 000	1 501 000	1 484 469,34

Remarks

This appropriation is intended to cover:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year,

— the services of freelance translators and linguists, and typing or other work outsourced by the translation service.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 01 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A4 01 02 11 Other management expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
601 000	601 000	547 366,55

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 11 *(cont'd)*

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants of residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids,

— the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by the DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A4 01 03 ***Buildings and related expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
5 322 000	5 260 000	7 201 385,76

Remarks

This appropriation is intended to cover the building of the Office and related expenditure, including:

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — as well as studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— the replacement of worn-out and broken furniture,

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— fittings specific to canteens and restaurants,

— the hire of furniture,

— furniture maintenance and repair costs,

— the purchase, hire, maintenance and repair of vehicles, and in particular:

— new purchases of vehicles,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— inter-building telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects.

This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A4 01 50 ***Personnel policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 50 *(cont'd)*

Remarks

This appropriation is intended to cover:

— assistance in kind which may be provided to an official, a former official or survivors of a deceased official who is/are in particularly difficult circumstances,

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for school transport,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

A4 01 51 ***Infrastructure policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 60 Library stocks, purchase of books

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000	3 000	2 763,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Office's intranet site as part of the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

A4 02 01 Interinstitutional cooperation, interinstitutional services and activities

Remarks

Within the framework of the EPSO Development Programme, the Office has modernised its selection methods with the aim of meeting the institutions' current and future needs in a more cost-effective and efficient way by:

— improving the planning of competitions to select the right staff at the right time and to optimise the use of reserve lists,

— reducing the length of the selection process,

— considerably improving the quality of the selection process so that the institutions can recruit the best staff for a life-long career by selecting candidates on the basis of the competencies needed to do the job, and by professionalising the work of the selection boards,

— establishing a positive and modern image for the institutions as employers so as to enable them to attract the best staff in the context of an increasingly competitive employment market,

— providing all the necessary facilities to enable the participation of applicants with disabilities.

A4 02 01 01 Interinstitutional competitions

Appropriations 2019	Appropriations 2018	Outturn 2017
5 460 000	5 700 000	4 905 369,06

Remarks

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

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CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES *(cont'd)*

A4 02 01 *(cont'd)*

A4 02 01 01 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

A4 02 01 02 Limited consultations, studies and surveys

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

A4 02 01 03 Costs of internal meetings

Appropriations 2019	Appropriations 2018	Outturn 2017
10 000	10 000	14 000,—

Remarks

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

A4 03 01 ***European School of Administration (EUSA)***

Remarks

This appropriation is intended to cover the costs of the general training organised by the European School of Administration (EUSA) for improving the staff skills and the performance and efficiency of the participating institutions, including:

— fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— expenditure incurred in designing, coordinating and evaluating the training organised by the school in the form of courses, seminars and lectures (trainers/lecturers and their travel and subsistence costs together with teaching material),

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

— the cost of participating in outside training, and membership fees of the relevant professional organisations,

— the costs of networking the EUSA, at European level, with national administration schools and university institutes active in the field, with a view to exchanging experiences, identifying examples of best practice and cooperating on the development of further training in European public administrations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— the financing of teaching material.

Legal basis

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

A4 03 01 01 Management training

Appropriations 2019	Appropriations 2018	Outturn 2017
1 400 000	1 400 000	1 815 178,23

Remarks

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000.

A4 03 01 02 Induction courses

Appropriations 2019	Appropriations 2018	Outturn 2017
950 000	950 000	1 037 551,39

Remarks

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 60 000.

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

A4 03 01 03 Training for certification

Appropriations 2019	Appropriations 2018	Outturn 2017
550 000	550 000	601 200,—

Remarks

This appropriation is intended to cover the costs of preparatory training for officials in obtaining certification attesting to their capacity to perform the duties of administrator with a view to their possible transfer to a higher function group.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

CHAPTER A4 10 — RESERVES

A4 10 01 ***Provisional appropriations***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A4 10 02 ***Contingency reserve***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	1 321 000	1 335 000	1 281 274,—	96,99
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***	250 000	248 000	242 876,—	97,15
	CHAPTER 4 0 — TOTAL	1 571 000	1 583 000	1 524 150,—	97,02
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	2 537 000	2 555 000	2 410 277,—	95,01
	CHAPTER 4 1 — TOTAL	2 537 000	2 555 000	2 410 277,—	95,01
	Title 4 — Total	**4 108 000**	**4 138 000**	**3 934 427,—**	**95,77**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2019	Financial year 2018	Financial year 2017
1 321 000	1 335 000	1 281 274,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

4 0 3 Proceeds from the temporary contribution from the salaries of officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***

Financial year 2019	Financial year 2018	Financial year 2017
250 000	248 000	242 876,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
2 537 000	2 555 000	2 410 277,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**4 108 000**	**4 138 000**	**3 934 427,—**	**95,77**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
A5	**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**			
A5 01	ADMINISTRATIVE EXPENDITURE	39 623 000	38 698 600	46 191 947,66
A5 10	RESERVES	p.m.	p.m.	0,—
	Title A5 — Total	**39 623 000**	**38 698 600**	**46 191 947,66**
	GRAND TOTAL	**39 623 000**	**38 698 600**	**46 191 947,66**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A5 10 — RESERVES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A5 01				
A5 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	16 434 000	16 186 600	14 094 687,93	85,77
A5 01 02	***External personnel and other management expenditure***				
A5 01 02 01	External personnel				
	Non-differentiated appropriations	12 127 000	11 790 000	18 442 931,55	152,08
A5 01 02 11	Other management expenditure				
	Non-differentiated appropriations	237 000	237 000	336 572,96	142,01
	Article A5 01 02 — Total	12 364 000	12 027 000	18 779 504,51	151,89
A5 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	10 825 000	10 485 000	13 317 755,22	123,03
A5 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A5 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A5 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A5 01 — TOTAL	39 623 000	38 698 600	46 191 947,66	116,58
	CHAPTER A5 10				
A5 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A5 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A5 10 — TOTAL	p.m.	p.m.	0,—	
	Title A5 — Total	**39 623 000**	**38 698 600**	**46 191 947,66**	**116,58**
	GRAND TOTAL	**39 623 000**	**38 698 600**	**46 191 947,66**	**116,58**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

A5 01 01 Expenditure related to officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
16 434 000	16 186 600	14 094 687,93

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any updates of remuneration during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 External personnel and other management expenditure

A5 01 02 01 External personnel

Appropriations 2019	Appropriations 2018	Outturn 2017
12 127 000	11 790 000	18 442 931,55

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 8 075 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A5 01 02 11 Other management expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
237 000	237 000	336 572,96

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 11 *(cont'd)*

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

— expenditure on specialised studies and consultations contracted out to highly qualified experts (natural or legal persons) if the Office does not have suitable staff available to carry out such studies, including the purchase of studies already conducted,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses, and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 11 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A5 01 03 Buildings and related expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
10 825 000	10 485 000	13 317 755,22

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of inter-building telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software, and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A5 01 50 ***Personnel policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 50 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A5 01 51 ***Infrastructure policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

A5 01 60 ***Documentation and library expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 60 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of reference works and periodicals, expenditure on subscriptions to newspapers and specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A5 10 — RESERVES

A5 10 01 ***Provisional appropriations***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A5 10 02 ***Contingency reserve***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 502 000	3 110 000	2 801 382,—	79,99
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***	641 000	574 000	510 720,—	79,68
	CHAPTER 4 0 — TOTAL	4 143 000	3 684 000	3 312 102,—	79,94
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	6 095 000	5 498 000	4 763 814,—	78,16
	CHAPTER 4 1 — TOTAL	6 095 000	5 498 000	4 763 814,—	78,16
	Title 4 — Total	**10 238 000**	**9 182 000**	**8 075 916,—**	**78,88**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2019	Financial year 2018	Financial year 2017
3 502 000	3 110 000	2 801 382,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

4 0 3 Proceeds from the temporary contribution from the salaries of officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***

Financial year 2019	Financial year 2018	Financial year 2017
641 000	574 000	510 720,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
6 095 000	5 498 000	4 763 814,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Reference acts

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**10 238 000**	**9 182 000**	**8 075 916,—**	**78,88**

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
A6	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS**			
A6 01	ADMINISTRATIVE EXPENDITURE	80 679 000	78 345 000	80 586 888,84
A6 10	RESERVES	p.m.	p.m.	0,—
	Title A6 — Total	**80 679 000**	**78 345 000**	**80 586 888,84**
	GRAND TOTAL	**80 679 000**	**78 345 000**	**80 586 888,84**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE A6

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A6 10 — RESERVES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A6 01				
A6 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	37 043 000	36 511 000	31 255 771,19	84,38
A6 01 02	***External personnel and other management expenditure***				
A6 01 02 01	External personnel				
	Non-differentiated appropriations	30 117 000	28 456 000	35 298 728,22	117,21
A6 01 02 11	Other management expenditure				
	Non-differentiated appropriations	415 000	415 000	552 057,33	133,03
	Article A6 01 02 — Total	30 532 000	28 871 000	35 850 785,55	117,42
A6 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	13 104 000	12 963 000	13 480 332,10	102,87
A6 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A6 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A6 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A6 01 — TOTAL	80 679 000	78 345 000	80 586 888,84	99,89
	CHAPTER A6 10				
A6 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A6 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A6 10 — TOTAL	p.m.	p.m.	0,—	
	Title A6 — Total	**80 679 000**	**78 345 000**	**80 586 888,84**	**99,89**
	GRAND TOTAL	**80 679 000**	**78 345 000**	**80 586 888,84**	**99,89**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE A6

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

A6 01 01 Expenditure related to officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
37 043 000	36 511 000	31 255 771,19

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any updates of remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 800 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 External personnel and other management expenditure

A6 01 02 01 External personnel

Appropriations 2019	Appropriations 2018	Outturn 2017
30 117 000	28 456 000	35 298 728,22

Remarks

This appropriation is intended to cover:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 8 900 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A6 01 02 11 Other management expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
415 000	415 000	552 057,33

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 01 02 11 *(cont'd)*

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on specialised studies and consultations contracted out to highly qualified experts (natural or legal persons) if the Office does not have suitable staff available to carry out such studies,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 01 02 11 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A6 01 03 ***Buildings and related expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
13 104 000	12 963 000	13 480 332,10

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance,

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 812 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A6 01 50 ***Personnel policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 50 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other child-minding facilities,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A6 01 51 ***Infrastructure policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the following expenditure:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

A6 01 60 ***Documentation and library expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 60 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on producing and developing of the Commission's intranet site (My IntraComm), producing of the in-house monthly *Commission en direct*, subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A6 10 — RESERVES

A6 10 01 ***Provisional appropriations***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A6 10 02 ***Contingency reserve***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	930 000	902 000	859 325,—	92,40
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***	172 000	167 000	159 194,—	92,55
	CHAPTER 4 0 — TOTAL	1 102 000	1 069 000	1 018 519,—	92,42
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	1 594 000	1 507 000	1 444 488,—	90,62
	CHAPTER 4 1 — TOTAL	1 594 000	1 507 000	1 444 488,—	90,62
	Title 4 — Total	**2 696 000**	**2 576 000**	**2 463 007,—**	**91,36**

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2019	Financial year 2018	Financial year 2017
930 000	902 000	859 325,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

4 0 3 Proceeds from the temporary contribution from the salaries of officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***

Financial year 2019	Financial year 2018	Financial year 2017
172 000	167 000	159 194,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
1 594 000	1 507 000	1 444 488,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office, in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**2 696 000**	**2 576 000**	**2 463 007,—**	**91,36**

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
A7	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG**			
A7 01	ADMINISTRATIVE EXPENDITURE	25 231 000	24 763 600	24 128 104,88
A7 10	RESERVES	p.m.	p.m.	0,—
	Title A7 — Total	**25 231 000**	**24 763 600**	**24 128 104,88**
	GRAND TOTAL	**25 231 000**	**24 763 600**	**24 128 104,88**

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A7 10 — RESERVES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER A7 01				
A7 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	12 463 000	12 533 600	11 241 470,55	90,20
A7 01 02	***External personnel and other management expenditure***				
A7 01 02 01	External personnel				
	Non-differentiated appropriations	7 889 000	7 428 000	7 943 130,04	100,69
A7 01 02 11	Other management expenditure				
	Non-differentiated appropriations	250 000	250 000	266 828,—	106,73
	Article A7 01 02 — Total	8 139 000	7 678 000	8 209 958,04	100,87
A7 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	4 629 000	4 552 000	4 676 676,29	101,03
A7 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A7 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A7 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A7 01 — TOTAL	25 231 000	24 763 600	24 128 104,88	95,63
	CHAPTER A7 10				
A7 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A7 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A7 10 — TOTAL	p.m.	p.m.	0,—	
	Title A7 — Total	**25 231 000**	**24 763 600**	**24 128 104,88**	**95,63**
	GRAND TOTAL	**25 231 000**	**24 763 600**	**24 128 104,88**	**95,63**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

A7 01 01 Expenditure related to officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
12 463 000	12 533 600	11 241 470,55

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any updates of remuneration during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 External personnel and other management expenditure

A7 01 02 01 External personnel

Appropriations 2019	Appropriations 2018	Outturn 2017
7 889 000	7 428 000	7 943 130,04

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private law contract external personnel and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 662 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A7 01 02 11 Other management expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
250 000	250 000	266 828,—

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 11 *(cont'd)*

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

COMMISSION
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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 11 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A7 01 03 ***Buildings and related expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
4 629 000	4 552 000	4 676 676,29

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the cost of purchase or rental with purchase option of buildings or the construction of buildings,

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— expenditure relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in paper form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information technology (IT) training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A7 01 50 ***Personnel policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 50 *(cont'd)*

— the Office's contribution to the cost of crèches and kindergartens,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A7 01 51 ***Infrastructure policy and management***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

A7 01 60 ***Documentation and library expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

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CHAPTER A7 10 — RESERVES

A7 10 01 Provisional appropriations

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A7 10 02 Contingency reserve

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

STAFF

Commission

Administration

Function group and grade [1] [2]	Administration			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24	—	24	—
AD 15	190	22	190	22
AD 14	637	31	637	31
AD 13	1 734	—	1 734	—
AD 12	1 289	44	1 290	44
AD 11	928	62	888	62
AD 10	1 094	21	1 072	21
AD 9	1 355	10	1 322	10
AD 8	1 485	26	1 456	26
AD 7	1 326	20	1 320	20
AD 6	788	10	808	10
AD 5	907	6	901	6
Subtotal AD	11 757	252	11 642	252
AST 11	197	—	190	—
AST 10	186	10	152	10
AST 9	703	—	674	—
AST 8	603	12	584	13
AST 7	1 031	18	1 028	18
AST 6	636	19	696	19
AST 5	979	16	1 069	16
AST 4	850	—	850	—
AST 3	515	—	512	—
AST 2	186	13	221	13
AST 1	60	—	109	—
Subtotal AST	5 946	88	6 085	89
AST/SC 6	5	—	—	—
AST/SC 5	36	—	35	—
AST/SC 4	20	35	15	35
AST/SC 3	37	—	15	—
AST/SC 2	148	—	85	—
AST/SC 1	433	—	486	—
Subtotal AST/SC	679	35	636	35
Total	**18 382**	**375**	**18 363**	**376**
Grand total	**18 757**		**18 739**	

(1) The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

(2) The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Euratom Supply Agency: 7 AD and 10 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

Research and innovation — Joint Research Centre

Function group and grade	Research and innovation — Joint Research Centre			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2	—	2	—
AD 15	11	—	11	—
AD 14	76	—	70	—
AD 13	217	—	223	—
AD 12	170	—	170	—
AD 11	52	—	52	—
AD 10	65	—	57	—
AD 9	94	—	86	—
AD 8	80	—	80	—
AD 7	62	—	62	—
AD 6	49	—	49	—
AD 5	9	—	9	—
Subtotal AD	887	—	871	—
AST 11	62	—	56	—
AST 10	56	—	62	—
AST 9	153	—	153	—
AST 8	80	—	80	—
AST 7	91	—	95	—
AST 6	109	—	97	—
AST 5	139	—	139	—
AST 4	86	—	98	—
AST 3	52	—	64	—
AST 2	15	—	19	—
AST 1	5	—	5	—
Subtotal AST	848	—	868	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	5	—	1	—
AST/SC 1	7	—	7	—
Subtotal AST/SC	12	—	8	—
Total	**1 747**	**—**	**1 747**	**—**
Grand total	**1 747**		**1 747**	

Research and innovation — Indirect action — 2

Function group and grade	Research and innovation — Indirect action — 2			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	19	—	19	—
AD 14	94	—	94	—
AD 13	238	—	238	—
AD 12	142	—	142	—
AD 11	51	—	51	—
AD 10	72	—	72	—
AD 9	105	—	105	—
AD 8	77	—	79	—
AD 7	64	—	66	—
AD 6	54	—	56	—
AD 5	30	—	30	—
Subtotal AD	947	—	953	—
AST 11	17	—	17	—
AST 10	15	—	15	—
AST 9	59	—	57	—
AST 8	48	—	46	—
AST 7	77	—	80	—
AST 6	80	—	90	—
AST 5	78	—	90	—
AST 4	55	—	73	—
AST 3	25	—	34	—
AST 2	9	—	9	—
AST 1	2	—	2	—
Subtotal AST	465	—	513	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	3	—	3	—
AST/SC 2	5	—	5	—
AST/SC 1	8	—	8	—
Subtotal AST/SC	16	—	16	—
Total	**1 428**	**—**	**1 482**	**—**
Grand total [1]	**1 428**		**1 482**	

[1] The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

Offices

Publications Office (OP)

Function group and grade	Publications Office (OP)			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	3	—	3	—
AD 14	9	—	9	—
AD 13	9	—	9	—
AD 12	14	—	14	—
AD 11	11	—	10	—
AD 10	17	—	17	—
AD 9	20	—	17	—
AD 8	11	—	14	—
AD 7	16	—	16	—
AD 6	10	—	11	—
AD 5	12	—	10	—
Subtotal AD	133	—	131	—
AST 11	23	—	22	—
AST 10	19	—	18	—
AST 9	45	—	45	—
AST 8	42	—	43	—
AST 7	64	—	69	—
AST 6	88	—	84	—
AST 5	76	—	75	—
AST 4	45	—	52	—
AST 3	28	—	27	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	430	—	435	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	2	—	2	—
AST/SC 1	2	—	2	—
Subtotal AST/SC	4	—	4	—
Total	**567**	**—**	**570**	**—**
Grand total	**567**		**570**	

European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	2	1	2	1
AD 14	13	—	13	—
AD 13	21	6	22	6
AD 12	22	8	21	7
AD 11	21	—	21	—
AD 10	22	—	20	1
AD 9	24	—	21	5
AD 8	19	—	17	—
AD 7	22	—	21	—
AD 6	12	—	11	—
AD 5	13	—	9	—
Subtotal AD	192	15	179	20
AST 11	6	9	6	9
AST 10	7	4	8	4
AST 9	16	7	15	2
AST 8	11	—	11	9
AST 7	12	—	13	—
AST 6	11	—	13	—
AST 5	22	—	23	—
AST 4	13	—	14	—
AST 3	7	—	7	—
AST 2	1	—	2	—
AST 1	—	—	—	—
Subtotal AST	106	20	112	24
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	4	—	2	—
AST/SC 2	3	—	2	—
AST/SC 1	1	—	3	—
Subtotal AST/SC	8	—	7	—
Total	**306**	**35**	**298**	**44**
Grand total	**341**		**342**	

European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	2	—	2	—
AD 13	6	—	6	—
AD 12	4	—	4	—
AD 11	4	—	3	—
AD 10	4	—	3	—
AD 9	4	—	3	—
AD 8	3	—	3	—
AD 7	1	—	1	—
AD 6	1	—	1	—
AD 5	3	—	5	—
Subtotal AD	32	1	31	1
AST 11	4	—	4	—
AST 10	4	—	4	—
AST 9	7	—	7	—
AST 8	7	—	6	—
AST 7	13	—	12	—
AST 6	10	—	10	—
AST 5	12	—	12	—
AST 4	11	—	11	—
AST 3	5	—	8	—
AST 2	1	—	2	—
AST 1	—	—	—	—
Subtotal AST	74	—	76	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	1	—	1	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	1	—	1	—
Total	**107**	**1**	**108**	**1**
Grand total	**108** [1]		**109** [2]	

[1] Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 6, one AST 5, one AST 4 and two AST 3.

[2] Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, two AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.

Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements (PMO)			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	5	—	5	—
AD 13	8	—	8	—
AD 12	7	—	7	—
AD 11	2	—	1	—
AD 10	3	—	4	—
AD 9	2	—	2	—
AD 8	5	—	5	—
AD 7	2	—	2	—
AD 6	—	—	—	—
AD 5	5	—	—	—
Subtotal AD	40	—	35	—
AST 11	6	—	6	—
AST 10	7	—	7	—
AST 9	17	—	14	—
AST 8	18	—	18	—
AST 7	38	—	41	—
AST 6	25	—	29	—
AST 5	7	—	6	—
AST 4	1	—	1	—
AST 3	1	—	1	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	120	—	123	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	2	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	2	—
Total	**160**	**—**	**160**	**—**
Grand total [1]	**160**		**160**	

[1] Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	7	—	7	—
AD 13	13	—	13	—
AD 12	7	—	7	—
AD 11	8	—	5	—
AD 10	10	—	9	—
AD 9	11	—	10	—
AD 8	9	—	9	—
AD 7	8	—	8	—
AD 6	7	—	9	—
AD 5	9	—	9	—
Subtotal AD	90	—	87	—
AST 11	8	—	8	—
AST 10	10	—	9	—
AST 9	17	—	14	—
AST 8	21	—	20	—
AST 7	48	—	46	—
AST 6	47	—	51	—
AST 5	84	—	98	—
AST 4	39	—	39	—
AST 3	18	—	23	—
AST 2	—	—	—	—
AST 1	1	—	1	—
Subtotal AST	293	—	309	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	**383**	**—**	**396**	**—**
Grand total	**383**		**396**	

Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	3	—	3	—
AD 13	4	—	4	—
AD 12	4	—	4	—
AD 11	2	—	2	—
AD 10	3	—	3	—
AD 9	5	—	5	—
AD 8	3	—	3	—
AD 7	2	—	2	—
AD 6	2	—	2	—
AD 5	1	—	1	—
Subtotal AD	30	—	30	—
AST 11	2	—	2	—
AST 10	3	—	2	—
AST 9	9	—	8	—
AST 8	6	—	7	—
AST 7	16	—	14	—
AST 6	10	—	13	—
AST 5	16	—	18	—
AST 4	16	—	17	—
AST 3	9	—	10	—
AST 2	1	—	1	—
AST 1	—	—	—	—
Subtotal AST	88	—	92	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	1	—	—	—
AST/SC 2	2	—	3	—
AST/SC 1	1	—	1	—
Subtotal AST/SC	4	—	4	—
Total	**122**	**—**	**126**	**—**
Grand total	**122**		**126**	

Bodies set up by the European Union and having legal personality

Decentralised agencies

European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	1	—	—
AD 14	—	8	—	4	—	8
AD 13	—	16	—	10	—	16
AD 12	—	20	—	12	—	21
AD 11	—	34	—	21	—	34
AD 10	—	44	—	22	—	43
AD 9	—	62	—	51	—	56
AD 8	—	63	—	52	—	63
AD 7	—	65	—	80	—	64
AD 6	—	25	—	66	—	27
AD 5	—	6	—	19	—	5
Subtotal AD	—	343	—	338	—	337
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	4	—	2	—	5
AST 8	—	6	—	3	—	8
AST 7	—	13	—	5	—	15
AST 6	—	20	—	11	—	18
AST 5	—	35	—	23	—	34
AST 4	—	23	—	32	—	22
AST 3	—	15	—	27	—	17
AST 2	—	1	—	11	—	1
AST 1	—	—	—	—	—	—
Subtotal AST	—	118	—	114	—	121
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**461**	**—**	**452**	**—**	**458**
Grand total	**461**		**452**		**458**	

European GNSS Agency (GSA)

Function group and grade	European GNSS Agency (GSA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	4	—	1	—	3
AD 12	—	7	—	2	—	6
AD 11	—	8	—	5	—	7
AD 10	—	17	—	8	—	14
AD 9	—	20	—	15	—	13
AD 8	—	42	—	29	—	32
AD 7	—	24	—	38	—	35
AD 6	—	6	—	8	—	8
AD 5	—	6	—	4	—	4
Subtotal AD	—	135	—	111	—	123
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	2	—	2	—	2
AST 5	—	1	—	1	—	1
AST 4	—	1	—	1	—	1
AST 3	—	—	—	—	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	1	—	—
Subtotal AST	—	4	—	5	—	5
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**139**	**—**	**116**	**—**	**128**
Grand total	**139**		**116**		**128**	

European Foundation for the Improvement of Living and Working Conditions (Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	2	—	1
AD 13	2	3	—	2	2	4
AD 12	1	8	3	3	1	7
AD 11	1	5	—	4	1	5
AD 10	—	5	—	1	—	4
AD 9	1	7	—	4	—	5
AD 8	—	7	2	5	1	7
AD 7	—	6	—	9	—	6
AD 6	—	2	—	7	—	3
AD 5	—	1	—	4	—	1
Subtotal AD	5	46	5	41	5	44
AST 11	—	1	—	—	—	1
AST 10	—	2	—	2	—	1
AST 9	—	6	—	3	—	5
AST 8	1	7	—	4	—	7
AST 7	2	7	—	8	2	8
AST 6	2	1	1	4	3	2
AST 5	1	5	3	5	1	7
AST 4	—	2	—	4	—	2
AST 3	—	2	—	3	—	1
AST 2	—	1	—	3	—	1
AST 1	—	—	2	1	—	1
Subtotal AST	6	34	6	37	6	36
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**11**	**80**	**11**	**78**	**11**	**80**
Grand total	**91**		**89**		**91**	

European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	2
AD 13	—	2	—	2	—	1
AD 12	—	2	—	1	—	2
AD 11	—	1	—	—	—	1
AD 10	—	3	—	2	—	3
AD 9	—	5	—	4	—	3
AD 8	—	6	—	7	—	7
AD 7	—	4	—	4	—	5
AD 6	—	—	—	2	—	—
AD 5	—	—	—	—	—	—
Subtotal AD	—	24	—	23	—	24
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	2	—	—	—	1
AST 6	—	4	—	2	—	3
AST 5	—	6	—	8	—	7
AST 4	—	2	—	2	—	1
AST 3	—	1	—	3	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	16	—	16	—	16
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**40**	**—**	**39**	**—**	**40**
Grand total	**40**		**39**		**40**	

European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	2	—	2	—	2
AD 12	4	7	4	4	4	4
AD 11	—	8	—	8	—	10
AD 10	—	9	—	9	—	10
AD 9	—	5	—	5	—	5
AD 8	—	5	—	5	—	5
AD 7	—	4	—	4	—	4
AD 6	—	2	—	2	—	2
AD 5	—	—	—	—	—	—
Subtotal AD	4	44	4	41	4	44
AST 11	—	1	—	1	—	1
AST 10	1	1	1	1	1	1
AST 9	1	2	—	2	1	2
AST 8	1	3	1	2	1	2
AST 7	3	6	3	7	3	7
AST 6	3	7	4	5	3	5
AST 5	—	6	—	7	—	6
AST 4	—	8	—	9	—	10
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	9	34	9	34	9	34
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**13**	**78**	**13**	**75**	**13**	**78**
Grand total	**91**		**88**		**91**	

European Aviation Safety Agency (EASA)

Function group and grade	European Aviation Safety Agency (EASA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	29	—	5	—	26
AD 13	—	36	—	7	—	33
AD 12	—	68	—	22	—	57
AD 11	—	86	—	46	—	81
AD 10	—	108	—	69	—	103
AD 9	—	115	—	104	—	119
AD 8	—	78	—	145	—	80
AD 7	—	30	—	83	—	44
AD 6	—	11	—	47	—	13
AD 5	—	—	—	23	—	—
Subtotal AD	—	562	—	552	—	557
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	1
AST 8	—	4	—	—	—	4
AST 7	—	12	—	1	—	13
AST 6	—	29	—	8	—	27
AST 5	—	30	—	30	—	34
AST 4	—	24	—	36	—	23
AST 3	—	16	—	25	—	17
AST 2	—	2	—	18	—	4
AST 1	—	—	—	3	—	—
Subtotal AST	—	118	—	121	—	123
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**680**	**—**	**673**	**—**	**680**
Grand total	**680**		**673**		**680**	

European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	2	—	1	—	1
AD 13	1	4	—	2	1	4
AD 12	1	10	1	5	1	10
AD 11	—	17	—	12	—	14
AD 10	1	16	1	15	1	19
AD 9	—	33	—	37	—	28
AD 8	—	27	—	20	—	31
AD 7	—	24	1	24	—	26
AD 6	—	10	—	14	—	8
AD 5	—	5	—	16	—	7
Subtotal AD	3	149	3	147	3	149
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	—	—	1	—	—
AST 8	—	1	—	—	—	1
AST 7	—	6	—	2	—	4
AST 6	—	17	—	11	—	19
AST 5	—	20	—	20	—	20
AST 4	—	12	—	15	—	12
AST 3	—	3	—	10	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	60	—	59	—	60
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**3**	**209**	**3**	**206**	**3**	**209**
Grand total	**212**		**209**		**212**	

European Union Agency for Railways (ERA)

Function group and grade	European Union Agency for Railways (ERA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	4	—	—	—	2
AD 11	—	7	—	2	—	6
AD 10	—	19	—	14	—	18
AD 9	—	32	—	20	—	32
AD 8	—	21	—	16	—	22
AD 7	—	15	—	23	—	15
AD 6	—	12	—	17	—	15
AD 5	—	—	—	—	—	—
Subtotal AD	—	111	—	93	—	111
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	3	—	1	—	3
AST 8	—	5	—	1	—	5
AST 7	—	5	—	1	—	4
AST 6	—	3	—	5	—	3
AST 5	—	8	—	5	—	8
AST 4	—	9	—	6	—	9
AST 3	—	4	—	10	—	4
AST 2	—	—	—	6	—	1
AST 1	—	—	—	—	—	—
Subtotal AST	—	37	—	35	—	37
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**148**	**—**	**128**	**—**	**148**
Grand total	**148**		**128**		**148**	

European Union Agency for Network and Information Security (ENISA)

Function group and grade	European Union Agency for Network and Information Security (ENISA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	6	—	3	—	3
AD 11	—	—	—	—	—	—
AD 10	—	5	—	2	—	5
AD 9	—	12	—	3	—	10
AD 8	—	19	—	6	—	15
AD 7	—	—	—	—	—	—
AD 6	—	—	—	9	—	—
AD 5	—	—	—	1	—	—
Subtotal AD	—	43	—	25	—	34
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	3	—	1	—	2
AST 6	—	7	—	1	—	5
AST 5	—	5	—	2	—	5
AST 4	—	1	—	5	—	1
AST 3	—	—	—	4	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	16	—	13	—	13
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**59**	**—**	**38**	**—**	**47**
Grand total	**59**		**38**		**47**	

Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	1	—	—	—	1
AD 10	—	1	—	1	—	1
AD 9	—	2	—	1	—	2
AD 8	—	1	—	2	—	1
AD 7	—	4	—	1	—	2
AD 6	—	2	—	3	—	3
AD 5	—	1	—	2	—	—
Subtotal AD	—	13	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	—
AST 5	—	1	—	—	—	1
AST 4	—	1	—	1	—	2
AST 3	—	—	—	2	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	3	—	3	—	3
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**16**	**—**	**14**	**—**	**14**
Grand total	**16**		**14**		**14**	

European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1	—	1
AD 15	—	1	—	1	—	1
AD 14	—	6	—	2	—	2
AD 13	—	2	—	2	—	2
AD 12	—	8	—	6	—	8
AD 11	—	12	—	11	—	12
AD 10	—	12	—	10	—	12
AD 9	—	22	—	15	—	18
AD 8	—	26	—	21	—	26
AD 7	—	19	—	27	—	20
AD 6	—	22	—	21	—	18
AD 5	—	13	—	8	—	14
Subtotal AD	—	144	—	125	—	134
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	3	—	1	—	3
AST 5	—	4	—	3	—	4
AST 4	—	2	—	2	—	2
AST 3	—	1	—	2	—	1
AST 2	—	1	—	1	—	1
AST 1	—	—	—	—	—	—
Subtotal AST	—	11	—	9	—	11
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**155**	**—**	**134**	**—**	**145**
Grand total	**155**		**134**		**145**	

European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1	—	1
AD 15	—	1	—	1	—	1
AD 14	—	2	—	1	—	1
AD 13	—	5	—	3	—	4
AD 12	—	11	—	8	—	11
AD 11	—	17	—	10	—	14
AD 10	—	17	—	11	—	13
AD 9	—	17	—	12	—	15
AD 8	—	19	—	12	—	14
AD 7	—	12	—	11	—	11
AD 6	—	7	—	11	—	9
AD 5	—	—	—	4	—	2
Subtotal AD	—	109	—	85	—	96
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	1	—	1	—	1
AST 8	—	3	—	2	—	3
AST 7	—	3	—	3	—	3
AST 6	—	3	—	3	—	3
AST 5	—	3	—	3	—	3
AST 4	—	1	—	2	—	2
AST 3	—	—	—	1	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	15	—	15	—	16
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**124**	**—**	**100**	**—**	**112**
Grand total	**124**		**100**		**112**	

European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1	—	1
AD 15	—	2	—	1	—	1
AD 14	—	6	—	—	—	—
AD 13	—	2	—	—	—	2
AD 12	—	7	—	2	—	6
AD 11	—	14	—	3	—	9
AD 10	—	17	—	7	—	14
AD 9	—	39	—	23	—	28
AD 8	—	30	—	27	—	28
AD 7	—	58	—	30	—	26
AD 6	—	10	—	18	—	14
AD 5	—	11	—	22	—	15
Subtotal AD	—	197	—	134	—	144
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	2	—	—	—	2
AST 7	—	3	—	—	—	2
AST 6	—	3	—	1	—	3
AST 5	—	3	—	2	—	4
AST 4	—	1	—	5	—	1
AST 3	—	1	—	2	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	2	—	—
Subtotal AST	—	13	—	12	—	12
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**210**	**—**	**146**	**—**	**156**
Grand total	**210**		**146**		**156**	

Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Agency for the Cooperation of Energy Regulators (ACER)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	1	—	—	—	—
AD 12	—	3	—	4	—	4
AD 11	—	5	—	1	—	5
AD 10	—	1	—	2	—	—
AD 9	—	6	—	6	—	5
AD 8	—	10	—	8	—	11
AD 7	—	7	—	7	—	8
AD 6	—	12	—	8	—	10
AD 5	—	9	—	14	—	11
Subtotal AD	—	55	—	51	—	55
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	1
AST 5	—	2	—	2	—	2
AST 4	—	6	—	3	—	4
AST 3	—	3	—	7	—	5
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	12	—	12	—	12
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**67**	**—**	**63**	**—**	**67**
Grand total	**67**		**63**		**67**	

European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	3	—	2	—	2
AD 13	1	6	—	1	1	4
AD 12	—	16	1	8	—	13
AD 11	—	10	—	8	—	12
AD 10	—	10	—	10	—	12
AD 9	—	9	—	9	—	12
AD 8	—	4	—	8	—	3
AD 7	—	1	—	9	—	1
AD 6	—	—	—	6	—	—
AD 5	—	—	—	—	—	—
Subtotal AD	1	60	1	61	1	60
AST 11	—	3	—	—	—	3
AST 10	—	5	—	2	—	4
AST 9	3	12	1	2	3	10
AST 8	—	12	2	9	—	12
AST 7	—	12	—	7	—	11
AST 6	—	11	—	9	—	11
AST 5	—	5	—	10	—	9
AST 4	—	—	—	11	—	—
AST 3	—	—	—	9	—	—
AST 2	—	—	—	2	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	3	60	3	61	3	60
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**4**	**120**	**4**	**122**	**4**	**120**
Grand total	**124**		**126**		**124**	

European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	2	—	—	—	—
AD 13	—	1	—	2	—	2
AD 12	—	2	—	2	—	3
AD 11	—	—	—	—	—	—
AD 10	—	6	—	3	—	3
AD 9	—	6	—	6	—	6
AD 8	—	13	—	14	—	14
AD 7	—	—	—	1	—	2
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Subtotal AD	—	31	—	29	—	31
AST 11	—	—	—	—	—	—
AST 10	—	7	—	7	—	7
AST 9	—	3	—	3	—	3
AST 8	—	3	—	3	—	3
AST 7	—	8	—	8	—	8
AST 6	—	2	—	2	—	2
AST 5	—	6	—	6	—	6
AST 4	—	1	—	1	—	1
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	30	—	30	—	30
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**61**	**—**	**59**	**—**	**61**
Grand total	**61**		**59**		**61**	

European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	4	—	1	—	2
AD 13	—	5	—	—	—	10
AD 12	—	10	—	5	—	12
AD 11	—	10	—	3	—	18
AD 10	—	25	—	9	—	27
AD 9	—	25	—	12	—	25
AD 8	—	20	—	36	—	18
AD 7	—	26	—	7	—	13
AD 6	—	—	—	17	—	—
AD 5	—	—	—	34	—	—
Subtotal AD	—	126	—	124	—	126
AST 11	—	—	—	—	—	2
AST 10	—	2	—	—	—	4
AST 9	—	2	—	—	—	4
AST 8	—	3	—	2	—	8
AST 7	—	10	—	2	—	12
AST 6	—	10	—	5	—	16
AST 5	—	15	—	13	—	8
AST 4	—	5	—	21	—	—
AST 3	—	5	—	2	—	—
AST 2	—	—	—	3	—	—
AST 1	—	—	—	4	—	—
Subtotal AST	—	52	—	52	—	54
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	2	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	2	—	—
Subtotal AST/SC	—	2	—	2	—	—
Total	**—**	**180**	**—**	**178**	**—**	**180**
Grand total	**180**		**178**		**180**	

European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	1	—	2
AD 13	—	2	—	—	—	2
AD 12	—	7	—	6	1	16
AD 11	—	9	—	6	—	11
AD 10	—	20	—	13	1	18
AD 9	—	38	—	25	1	43
AD 8	2	57	—	57	—	54
AD 7	3	45	5	49	1	55
AD 6	—	27	—	35	1	14
AD 5	—	9	—	11	—	5
Subtotal AD	5	215	5	203	5	221
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	3
AST 7	—	3	—	2	—	4
AST 6	—	7	—	3	—	9
AST 5	—	21	—	16	—	30
AST 4	—	32	—	36	—	23
AST 3	—	20	—	22	—	23
AST 2	—	15	—	21	—	1
AST 1	—	1	—	3	—	—
Subtotal AST	—	100	—	103	—	93
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**5**	**315**	**5**	**306**	**5**	**314**
Grand total	**320**		**311**		**319**	

European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	3	—	3	—	3
AD 14	—	7	—	6	—	7
AD 13	—	11	—	11	—	11
AD 12	—	43	—	35	—	43
AD 11	—	43	—	40	—	43
AD 10	—	43	—	43	—	41
AD 9	—	43	—	42	—	45
AD 8	—	59	—	53	—	59
AD 7	—	65	—	61	—	65
AD 6	—	23	—	37	—	23
AD 5	—	25	—	3	—	—
Subtotal AD	—	365	—	334	—	340
AST 11	—	2	—	2	—	2
AST 10	—	7	—	6	—	7
AST 9	—	7	—	7	—	6
AST 8	—	16	—	16	—	16
AST 7	—	22	—	18	—	22
AST 6	—	27	—	43	—	42
AST 5	—	35	—	39	—	46
AST 4	—	57	—	52	—	57
AST 3	—	46	—	44	—	46
AST 2	—	7	—	22	—	7
AST 1	—	—	—	—	—	—
Subtotal AST	—	226	—	249	—	251
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**591**	**—**	**583**	**—**	**591**
Grand total	**591**		**583**		**591**	

European Border and Coast Guard Agency (Frontex)

Function group and grade	European Border and Coast Guard Agency (Frontex)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	3	—	1
AD 13	—	7	—	4	—	6
AD 12	—	18	—	14	—	17
AD 11	—	28	—	7	—	17
AD 10	—	16	—	14	—	12
AD 9	—	29	—	15	—	23
AD 8	—	151	—	44	—	110
AD 7	—	126	—	51	—	72
AD 6	—	98	—	26	—	37
AD 5	—	90	—	12	—	15
Subtotal AD	—	565	—	190	—	311
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	1	—	—
AST 8	—	5	—	10	—	5
AST 7	—	11	—	14	—	11
AST 6	—	25	—	16	—	16
AST 5	—	64	—	16	—	27
AST 4	—	101	—	11	—	45
AST 3	—	88	—	4	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	294	—	72	—	107
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**859**	**—**	**262**	**—**	**418**
Grand total	**859**		**262**		**418**	

European Union Agency for Law Enforcement Cooperation (Europol)

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	5	—	2	—	5
AD 12	—	11	—	6	—	11
AD 11	—	17	—	11	—	17
AD 10	—	28	—	10	—	28
AD 9	—	61	—	37	—	61
AD 8	—	94	—	75	—	100
AD 7	—	132	—	119	—	128
AD 6	—	171	—	247	—	158
AD 5	—	38	—	12	—	36
Subtotal AD	—	559	—	521	—	546
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	3	—	—	—	3
AST 7	—	5	—	3	—	5
AST 6	—	6	—	4	—	6
AST 5	—	7	—	7	—	7
AST 4	—	7	—	10	—	5
AST 3	—	1	—	1	—	3
AST 2	—	3	—	4	—	1
AST 1	—	—	—	—	—	—
Subtotal AST	—	32	—	29	—	30
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**591**	**—**	**550**	**—**	**576**
Grand total	**591**		**550**		**576**	

European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	1	—	—
AD 12	—	2	—	—	—	—
AD 11	—	1	—	—	—	2
AD 10	—	1	—	4	—	2
AD 9	—	1	—	1	—	1
AD 8	—	—	—	1	—	—
AD 7	—	2	—	2	—	2
AD 6	—	7	—	6	—	7
AD 5	—	7	—	4	—	6
Subtotal AD	—	22	—	19	—	21
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	1
AST 5	—	2	—	4	—	3
AST 4	—	6	—	1	—	6
AST 3	—	1	—	6	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	10	—	11	—	11
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**32**	**—**	**30**	**—**	**32**
Grand total	**32**		**30**		**32**	

European Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

Function group and grade	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	—	—	1
AD 13	—	3	—	2	—	2
AD 12	—	4	—	1	—	3
AD 11	—	5	—	4	—	5
AD 10	—	8	—	3	—	8
AD 9	—	16	—	9	—	13
AD 8	—	17	—	12	—	17
AD 7	—	31	—	16	—	21
AD 6	—	14	—	15	—	12
AD 5	—	29	—	8	—	11
Subtotal AD	—	129	—	71	—	94
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	1
AST 8	—	2	—	2	—	2
AST 7	—	4	—	1	—	4
AST 6	—	9	—	7	—	9
AST 5	—	12	—	11	—	14
AST 4	—	12	—	13	—	11
AST 3	—	3	—	9	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	43	—	43	—	42
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**172**	**—**	**114**	**—**	**136**
Grand total	**172**		**114**		**136**	

European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	2	—	—	—	1
AD 12	—	4	—	4	—	4
AD 11	—	2	—	1	—	1
AD 10	—	15	—	9	—	11
AD 9	—	15	—	4	—	8
AD 8	—	41	—	11	—	30
AD 7	—	57	—	39	—	44
AD 6	—	19	—	11	—	16
AD 5	—	23	—	24	—	19
Subtotal AD	—	179	—	104	—	135
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	10	—	2	—	5
AST 4	—	40	—	8	—	30
AST 3	—	45	—	23	—	35
AST 2	—	8	—	1	—	5
AST 1	—	2	—	—	—	4
Subtotal AST	—	105	—	34	—	79
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**284**	**—**	**138**	**—**	**214**
Grand total	**284**		**138**		**214**	

European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	1	—	1
AD 13	1	2	1	3	1	2
AD 12	4	11	3	4	4	11
AD 11	1	11	—	7	1	11
AD 10	—	13	—	2	—	13
AD 9	—	6	1	6	—	6
AD 8	—	—	1	11	—	—
AD 7	—	—	—	5	—	—
AD 6	—	—	—	1	—	—
AD 5	—	—	—	2	—	—
Subtotal AD	6	45	6	42	6	45
AST 11	1	—	—	—	1	—
AST 10	—	3	—	1	—	3
AST 9	1	7	—	3	1	7
AST 8	2	7	—	1	2	7
AST 7	—	4	1	3	—	4
AST 6	—	—	—	6	—	—
AST 5	—	—	1	6	—	—
AST 4	—	—	—	1	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	1	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	4	21	3	21	4	21
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**10**	**66**	**9**	**63**	**10**	**66**
Grand total	**76**		**72**		**76**	

European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	2	—	1
AD 13	—	2	—	—	—	2
AD 12	—	7	—	4	—	6
AD 11	—	5	—	2	—	—
AD 10	—	9	—	5	—	12
AD 9	—	12	—	5	—	12
AD 8	—	8	—	13	—	4
AD 7	—	2	—	11	—	6
AD 6	—	1	—	4	—	3
AD 5	—	—	—	—	—	—
Subtotal AD	—	48	—	46	—	47
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	3	—	1	—	4
AST 8	—	5	—	2	—	3
AST 7	—	7	—	3	—	6
AST 6	—	7	—	7	—	10
AST 5	—	1	—	7	—	—
AST 4	—	—	—	4	—	1
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	24	—	24	—	25
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**72**	**—**	**70**	**—**	**72**
Grand total	**72**		**70**		**72**	

European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	—
AD 13	—	—	—	1	—	1
AD 12	—	1	—	—	—	1
AD 11	—	2	—	1	—	—
AD 10	—	4	—	1	—	2
AD 9	—	3	—	2	—	3
AD 8	—	4	—	2	—	3
AD 7	—	3	—	4	—	6
AD 6	—	3	—	8	—	5
AD 5	—	—	—	1	—	—
Subtotal AD	—	21	—	20	—	21
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	2	—	—	—	1
AST 7	—	2	—	1	—	1
AST 6	—	2	—	1	—	3
AST 5	—	—	—	3	—	1
AST 4	—	—	—	1	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	6	—	6	—	6
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**27**	**—**	**26**	**—**	**27**
Grand total	**27**		**26**		**27**	

The European Union's Judicial Cooperation Unit (Eurojust)

Function group and grade	The European Union's Judicial Cooperation Unit (Eurojust)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	1	—	1	—	1
AD 12	—	—	—	—	—	—
AD 11	—	5	—	—	—	3
AD 10	—	12	—	4	—	8
AD 9	—	22	—	8	—	13
AD 8	—	21	—	17	—	30
AD 7	—	32	—	9	—	32
AD 6	—	4	—	31	—	5
AD 5	—	3	—	3	—	3
Subtotal AD	—	101	—	74	—	96
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	—
AST 6	—	5	—	1	—	4
AST 5	—	52	—	9	—	34
AST 4	—	48	—	42	—	51
AST 3	—	—	—	41	—	17
AST 2	—	—	—	33	—	6
AST 1	—	—	—	1	—	—
Subtotal AST	—	107	—	128	—	113
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**208**	**—**	**202**	**—**	**209**
Grand total	**208**		**202**		**209**	

European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	5	—	2	—	4
AD 12	—	15	—	5	—	14
AD 11	—	9	—	8	—	8
AD 10	—	6	—	7	—	6
AD 9	—	12	—	15	—	12
AD 8	—	7	—	8	—	9
AD 7	—	1	—	7	—	1
AD 6	—	—	—	1	—	—
AD 5	—	—	—	1	—	—
Subtotal AD	—	56	—	55	—	55
AST 11	—	3	—	—	—	3
AST 10	—	6	—	1	—	5
AST 9	—	8	—	8	—	9
AST 8	—	7	—	6	—	6
AST 7	—	4	—	3	—	4
AST 6	—	2	—	3	—	4
AST 5	—	—	—	4	—	—
AST 4	—	—	—	5	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	30	—	30	—	31
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**86**	**—**	**85**	**—**	**86**
Grand total	**86**		**85**		**86**	

Translation Centre for the Bodies of the European Union (CDT)

Function group and grade	Translation Centre for the Bodies of the European Union					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	1	—	1	—	1	—
AD 12	17	11	6	6	16	10
AD 11	7	4	10	4	9	3
AD 10	8	5	4	6	6	6
AD 9	4	12	5	7	4	11
AD 8	1	21	9	14	3	22
AD 7	6	24	3	15	5	19
AD 6	—	12	3	25	1	16
AD 5	—	—	1	11	—	1
Subtotal AD	44	90	42	89	45	89
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	6	—	3	—	5	—
AST 8	1	2	2	2	1	2
AST 7	1	5	2	2	3	3
AST 6	1	6	—	4	1	5
AST 5	2	19	2	12	2	18
AST 4	—	12	2	13	1	12
AST 3	—	2	—	11	—	5
AST 2	—	—	—	2	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	11	46	11	46	13	45
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	1	—	—	—	—
AST/SC 2	—	1	—	1	—	1
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	2	—	1	—	1
Total	**55**	**138**	**53**	**136**	**58**	**135**
Grand total	**193**		**189**		**193**	

European Public Prosecutor's Office (EPPO)

Function group and grade	European Public Prosecutor's Office (EPPO)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	—
AD 14	—	—	—	—	—	—
AD 13	—	22	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	1	—	—	—	—
AD 10	—	2	—	—	—	—
AD 9	—	2	—	—	—	—
AD 8	—	—	—	—	—	—
AD 7	—	3	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Subtotal AD	—	31	—	—	—	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	3	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	3	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	6	—	—	—	—
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**37**	**—**	**—**	**—**	**—**
Grand total	**37**		**—**		**—**	

European Labour Authority (ELA)

Function group and grade	European Labour Authority (ELA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	2	—	—	—	—
AD 8	—	—	—	—	—	—
AD 7	—	4	—	—	—	—
AD 6	—	—	—	—	—	—
AD 5	—	5	—	—	—	—
Subtotal AD	—	12	—	—	—	—
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	2	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	2	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	4	—	—	—	—
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**16**	**—**	**—**	**—**	**—**
Grand total	**16**		**—**		**—**	

European joint undertakings

Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)

Function group and grade	Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1 (1)	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	4	—	3	—	4
AD 11	—	3	—	1	—	3
AD 10	—	2	—	3	—	2
AD 9	—	4	—	2	—	3
AD 8	—	6	—	6	—	6
AD 7	—	7	—	4	—	6
AD 6	—	6	—	8	—	7
AD 5	—	—	—	1	—	1
Subtotal AD	—	33	—	29	—	33
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	1
AST 8	—	—	—	1	—	—
AST 7	—	1	—	1	—	1
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	2	—	—	—	2
AST 3	—	1	—	3	—	1
AST 2	—	1	—	—	—	—
AST 1	—	—	—	1	—	1
Subtotal AST	—	6	—	6	—	6
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**39**	**—**	**35**	**—**	**39**
Grand total	**39**		**35**		**39**	

(1) AD15 grade *ad personam* nomination.

European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)

Function group and grade	European Joint Undertaking for ITER - Fusion for Energy (F4E)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	5	2	—	1	3	1
AD 13	14	7	8	6	14	7
AD 12	14	21	9	—	15	17
AD 11	3	23	6	17	4	21
AD 10	—	28	2	21	—	26
AD 9	—	39	1	30	—	35
AD 8	1	37	9	57	1	40
AD 7	1	21	1	23	—	28
AD 6	2	25	1	39	1	28
AD 5	—	1	—	—	1	—
Subtotal AD	40	205	37	194	39	204
AST 11	4	—	—	—	4	—
AST 10	2	—	1	—	2	—
AST 9	4	—	1	—	3	—
AST 8	1	1	2	—	2	1
AST 7	—	3	3	—	1	1
AST 6	—	9	1	2	—	8
AST 5	—	11	—	12	—	12
AST 4	—	3	3	5	—	5
AST 3	—	—	2	12	—	1
AST 2	—	—	1	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	11	27	14	31	12	28
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**51**	**232**	**51**	**225**	**51**	**232**
Grand total	**283**		**276**		**283**	

European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	—	—	—
AD 12	—	1	—	—	—	1
AD 11	—	—	—	1	—	—
AD 10	—	7	—	—	—	3
AD 9	—	7	—	8	—	9
AD 8	—	10	—	6	—	9
AD 7	—	9	—	8	—	9
AD 6	—	5	—	11	—	7
AD 5	—	—	—	—	—	—
Subtotal AD	—	40	—	34	—	39
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	2	—	1	—	1
AST 4	—	1	—	2	—	3
AST 3	—	2	—	1	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	5	—	4	—	5
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**45**	**—**	**38**	**—**	**44**
Grand total	**45**		**38**		**44**	

Executive agencies

Executive Agency for Small and Medium-sized Enterprises (EASME)

Function group and grade	Executive Agency for Small and Medium-sized Enterprises (EASME)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	5	—	4	—	5
AD 13	—	7	—	6	—	7
AD 12	—	4	—	2	—	6
AD 11	—	6	—	5	—	6
AD 10	—	8	—	7	—	6
AD 9	—	16	—	13	—	16
AD 8	—	6	—	5	—	7
AD 7	—	7	—	7	—	9
AD 6	—	19	—	6	—	11
AD 5	—	27	—	32	—	27
Subtotal AD	—	105	—	87	—	100
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	2
AST 6	—	—	—	—	—	—
AST 5	—	10	—	6	—	5
AST 4	—	4	—	7	—	6
AST 3	—	—	—	1	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	15	—	14	—	15
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**120**	**—**	**101**	**—**	**115**
Grand total	**120**		**101**		**115**	

Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency (INEA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
([1])	—	7	—	7	—	7
AD 13	—	9	—	8	—	9
AD 12	—	5	—	4	—	5
AD 11	—	5	—	4	—	5
AD 10	—	5	—	4	—	5
AD 9	—	7	—	5	—	7
AD 8	—	10	—	9	—	10
AD 7	—	10	—	12	—	10
AD 6	—	2	—	2	—	2
AD 5	—	1	—	1	—	2
Subtotal AD	—	61	—	56	—	62
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	1	—	1
AST 6	—	2	—	—	—	1
AST 5	—	3	—	2	—	2
AST 4	—	3	—	3	—	4
AST 3	—	1	—	3	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	10	—	9	—	10
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**71**	**—**	**65**	**—**	**72**
Grand total	**71**		**65**		**72**	

([1]) The establishment plan accepts the following *ad personam* appointment: one AD 14 official may become AD 15.

European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
([1])	—	10	—	4	—	6
AD 13	—	5	—	10	—	9
AD 12	—	3	—	3	—	3
AD 11	—	1	—	—	—	3
AD 10	—	13	—	5	—	19
AD 9	—	58	—	50	—	41
AD 8	—	9	—	19	—	18
AD 7	—	17	—	6	—	8
AD 6	—	10	—	20	—	15
AD 5	—	1	—	1	—	—
Subtotal AD	—	127	—	118	—	122
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	—	—
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**127**	**—**	**118**	**—**	**122**
Grand total	**127**		**118**		**122**	

([1]) The establishment plan accepts the following *ad personam* appointment: one AD14 official may become AD15.

Research Executive Agency (REA)

Function group and grade	Research Executive Agency (REA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	9	—	6	—	8
AD 13	—	11	—	9	—	11
AD 12	—	11	—	3	—	12
AD 11	—	13	—	5	—	11
AD 10	—	14	—	9	—	16
AD 9	—	36	—	28	—	25
AD 8	—	29	—	28	—	28
AD 7	—	24	—	25	—	32
AD 6	—	27	—	28	—	28
AD 5	—	—	—	12	—	—
Subtotal AD	—	174	—	153	—	171
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	4	—	1	—	3
AST 8	—	3	—	—	—	3
AST 7	—	1	—	1	—	2
AST 6	—	—	—	4	—	—
AST 5	—	—	—	3	—	—
AST 4	—	—	—	1	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	8	—	10	—	8
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**182**	**—**	**163**	**—**	**179**
Grand total [1]	**182**		**163**		**179**	

[1] The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

Education, Audiovisual and Culture Executive Agency (EACEA)

Function group and grade	Education, Audiovisual and Culture Executive Agency (EACEA)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	8	—	1	—	7
AD 13	—	8	—	12	—	7
AD 12	—	9	—	2	—	6
AD 11	—	12	—	12	—	12
AD 10	—	16	—	14	—	15
AD 9	—	7	—	14	—	12
AD 8	—	7	—	6	—	9
AD 7	—	6	—	8	—	6
AD 6	—	5	—	3	—	5
AD 5	—	3	—	2	—	2
Subtotal AD	—	81	—	74	—	81
AST 11	—	1	—	—	—	1
AST 10	—	1	—	1	—	2
AST 9	—	1	—	1	—	—
AST 8	—	2	—	1	—	1
AST 7	—	3	—	—	—	3
AST 6	—	10	—	8	—	6
AST 5	—	7	—	6	—	11
AST 4	—	2	—	10	—	4
AST 3	—	—	—	1	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	27	—	28	—	28
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**108**	**—**	**102**	**—**	**109**
Grand total	**108**		**102**		**109**	

Consumers, Health, Agriculture and Food Executive Agency (Chafea)

Function group and grade	Consumers, Health, Agriculture and Food Executive Agency (Chafea)					
	2019		2018			
	Authorized under the Union budget		Actually filled as at 31 December		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	2	—	1	—	1
AD 13	—	1	—	1	—	1
AD 12	—	2	—	2	—	4
AD 11	—	—	—	—	—	1
AD 10	—	1	—	1	—	—
AD 9	—	2	—	—	—	1
AD 8	—	1	—	1	—	—
AD 7	—	2	—	3	—	3
AD 6	—	2	—	1	—	2
AD 5	—	5	—	2	—	3
Subtotal AD	—	18	—	12	—	16
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	1	—	1
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	1	—	—	—	1
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	2	—	1	—	2
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**20**	**—**	**13**	**—**	**18**
Grand total	**20**		**13**		**18**	

SECTION IV

COURT OF JUSTICE OF THE EUROPEAN UNION

COURT OF JUSTICE OF THE EUROPEAN UNION

REVENUE

Contribution of the European Union to the financing of the expenditure of the Court of Justice for the financial year 2019

Heading	Amount
Expenditure	429 468 936
Own resources	– 56 127 214
Contribution due	**373 341 722**

COURT OF JUSTICE OF THE EUROPEAN UNION

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	30 429 728	29 190 000	27 079 550,52	88,99
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	5 307 730	7 417 000	4 780 851,24	90,07
	CHAPTER 4 0 — TOTAL	35 737 458	36 607 000	31 860 401,76	89,15
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	20 389 756	18 898 000	18 878 494,06	92,59
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—	
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	30 653,34	
	CHAPTER 4 1 — TOTAL	20 389 756	18 898 000	18 909 147,40	92,74
	Title 4 — Total	**56 127 214**	**55 505 000**	**50 769 549,16**	**90,45**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2019	Financial year 2018	Financial year 2017
30 429 728	29 190 000	27 079 550,52

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

4 0 3 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

4 0 4 *Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2019	Financial year 2018	Financial year 2017
5 307 730	7 417 000	4 780 851,24

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 4 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
20 389 756	18 898 000	18 878 494,06

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Article 48 of Annex VIII thereto.

4 1 2 ***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	30 653,34

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTINGS
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	500,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	138 896,15	
	Article 5 0 0 — Total	p.m.	p.m.	139 396,15	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	139 396,15	
	CHAPTER 5 1				
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 1 1 — Total	p.m.	p.m.	0,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	0,—	
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 5				
5 5 0	***Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue***	p.m.	p.m.	0,—	
5 5 1	***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of sums paid though not due — Assigned revenue***	p.m.	p.m.	99 672,11	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	563 470,15	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	663 142,26	
	CHAPTER 5 8				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	56 683,86	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	56 683,86	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	
	Title 5 — Total	**p.m.**	**p.m.**	**859 222,27**	

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	500,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution. It records also the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	138 896,15

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 5 1 — PROCEEDS FROM LETTINGS

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest.

5 2 2 Interest yielded by pre-financing

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

5 5 0 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 ***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 ***Revenue arising from the repayment of sums paid though not due — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	99 672,11

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

5 7 3 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	563 470,15

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue from payments connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	56 683,86

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—	
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**56 127 214**	**55 505 000**	**51 628 771,43**	**91,99**

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	36 939 750	34 608 700	31 453 258,20
1 2	OFFICIALS AND TEMPORARY STAFF	261 182 875	254 579 000	238 553 826,79
1 4	OTHER STAFF AND EXTERNAL SERVICES	25 585 000	23 740 000	22 355 827,78
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6 445 500	6 236 500	5 804 139,89
	Title 1 — Total	**330 153 125**	**319 164 200**	**298 167 052,66**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	65 395 311	64 492 389	69 901 602,41
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	28 518 500	21 670 000	21 248 913,22
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	2 121 000	1 377 500	1 817 834,44
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	522 000	522 000	424 523,86
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 700 000	2 740 000	2 485 068,84
	Title 2 — Total	**99 256 811**	**90 801 889**	**95 877 942,77**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	59 000	59 000	50 589,62
	Title 3 — Total	**59 000**	**59 000**	**50 589,62**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**429 468 936**	**410 025 089**	**394 095 585,05**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	***Remunerations and other entitlements***				
1 0 0 0	Remunerations and allowances				
	Non-differentiated appropriations	30 369 000	29 748 000	28 200 574,96	92,86
1 0 0 2	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	2 038 000	1 287 600	422 000,—	20,71
	Article 1 0 0 — Total	32 407 000	31 035 600	28 622 574,96	88,32
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	3 731 000	2 691 600	2 245 348,91	60,18
1 0 4	***Missions***				
	Non-differentiated appropriations	299 750	342 000	342 000,—	114,10
1 0 6	***Training***				
	Non-differentiated appropriations	502 000	539 500	243 334,33	48,47
1 0 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	36 939 750	34 608 700	31 453 258,20	85,15
	CHAPTER 1 2				
1 2 0	***Remunerations and other entitlements***				
1 2 0 0	Remunerations and allowances				
	Non-differentiated appropriations	257 991 875	251 616 000	235 418 098,15	91,25
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	708 000	701 200	658 515,09	93,01
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service				
	Non-differentiated appropriations	2 253 000	2 031 800	2 477 213,55	109,95
	Article 1 2 0 — Total	260 952 875	254 349 000	238 553 826,79	91,42
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	230 000	230 000	0,—	0

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 2 2	*(cont'd)*				
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 2 2 — Total	230 000	230 000	0,—	0
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	261 182 875	254 579 000	238 553 826,79	91,34
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	8 208 000	7 988 200	7 239 808,33	88,20
1 4 0 4	In-service training and staff exchanges				
	Non-differentiated appropriations	1 444 000	895 300	808 000,—	55,96
1 4 0 5	Other external services				
	Non-differentiated appropriations	234 000	245 000	217 588,—	92,99
1 4 0 6	External services in the linguistic field				
	Non-differentiated appropriations	15 699 000	14 611 500	14 090 431,45	89,75
	Article 1 4 0 — Total	25 585 000	23 740 000	22 355 827,78	87,38
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	25 585 000	23 740 000	22 355 827,78	87,38
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure for staff recruitment				
	Non-differentiated appropriations	180 500	180 500	140 591,42	77,89
1 6 1 2	Further training				
	Non-differentiated appropriations	1 659 500	1 739 500	1 457 644,07	87,84
	Article 1 6 1 — Total	1 840 000	1 920 000	1 598 235,49	86,86

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 6 2	***Missions***				
	Non-differentiated appropriations	498 500	498 500	391 500,—	78,54
1 6 3	***Expenditure on staff of the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	20 000	20 000	13 000,—	65,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure				
	Non-differentiated appropriations	308 500	350 000	264 126,63	85,62
	Article 1 6 3 — Total	328 500	370 000	277 126,63	84,36
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	205 000	212 000	172 334,34	84,07
1 6 5 2	Restaurants and canteens				
	Non-differentiated appropriations	137 000	88 000	87 443,43	63,83
1 6 5 4	Early Childhood Centre				
	Non-differentiated appropriations	3 260 000	2 990 000	3 135 000,—	96,17
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff				
	Non-differentiated appropriations	118 000	118 000	86 500,—	73,31
1 6 5 6	European Schools				
	Non-differentiated appropriations	58 500	40 000	56 000,—	95,73
	Article 1 6 5 — Total	3 778 500	3 448 000	3 537 277,77	93,62
	CHAPTER 1 6 — TOTAL	6 445 500	6 236 500	5 804 139,89	90,05
	Title 1 — Total	**330 153 125**	**319 164 200**	**298 167 052,66**	**90,31**

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TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remunerations and other entitlements

1 0 0 0 Remunerations and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
30 369 000	29 748 000	28 200 574,96

Remarks

This appropriation is intended to cover, for the Members of the institution:

— basic salaries,

— residence allowances,

— family allowances, namely household allowance, dependent child allowance and education allowance,

— entertainment and service allowances,

— employer's contribution (0,87 %) for insurance against accidents and occupational disease, employer's contribution (3,4 %) for sickness insurance,

— birth grants,

— allowances provided for in the event of death of a Member of the institution,

— weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of Officials of the European Union).

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 2 Entitlements on entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
2 038 000	1 287 600	422 000,—

Remarks

This appropriation is intended to cover:

— travel expenses of Members of the institution (including family members) on entering the service or leaving the institution,

— installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,

— removal expenses payable to Members of the institution on taking up or leaving their appointments.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 2 ***Temporary allowances***

Appropriations 2019	Appropriations 2018	Outturn 2017
3 731 000	2 691 600	2 245 348,91

Remarks

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 2 *(cont'd)*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 4 ***Missions***

Appropriations 2019	Appropriations 2018	Outturn 2017
299 750	342 000	342 000,—

Remarks

This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or special costs incurred for missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 6 ***Training***

Appropriations 2019	Appropriations 2018	Outturn 2017
502 000	539 500	243 334,33

Remarks

This appropriation is intended to cover the costs of language or other training courses for Members of the institution.

1 0 9 ***Provisional appropriation***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 9 *(cont'd)*

Remarks

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 2,5 % was applied to the appropriations entered in this chapter.

1 2 0 ***Remunerations and other entitlements***

1 2 0 0 Remunerations and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
257 991 875	251 616 000	235 418 098,15

Remarks

This appropriation is intended to cover:

— basic salaries of officials and temporary staff,

— family allowances, comprising household allowances, dependent child allowances, education allowances, for officials and temporary staff,

— expatriation and foreign residence allowances for officials and temporary staff,

— secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

— employer's contribution to sickness insurance,

— employer's contribution to insurance against accidents and occupational diseases and supplementary expenses resulting from the application of the relevant provisions of the Staff Regulations,

— unemployment insurance for temporary staff,

— payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,

— birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,

— travel expenses for annual leave of officials or temporary staff, their spouses and their dependants, from their place of employment to their place of origin,

— dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,

— impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,

— accommodation and transport allowances,

— fixed duty allowances,

— fixed local travel allowances,

— allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Joint rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

1 2 0 2 Paid overtime

Appropriations 2019	Appropriations 2018	Outturn 2017
708 000	701 200	658 515,09

Remarks

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime worked by officials and auxiliary staff and by local staff, which could not be compensated for, as envisaged, by time off.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

1 2 0 4 Entitlements related to entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
2 253 000	2 031 800	2 477 213,55

Remarks

This appropriation is intended to cover:

— travel expenses for staff (and their families) on taking up or leaving the service of the institution,

— installation and reinstallation expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,

— removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,

— daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

1 2 2 Allowances upon early termination of service

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2019	Appropriations 2018	Outturn 2017
230 000	230 000	0,—

Remarks

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, to officials holding a post in grades AD 14, AD 15 or AD 16 who are retired in the interests of the service, and to officials placed on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institutions.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 42c and 50 thereof, and Annex IV thereto.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— allowances to be paid in accordance with the Staff Regulations or other regulations,

— employer's contribution to sickness insurance for persons in receipt of allowances,

— effect of weightings applicable to various allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 Provisional appropriation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 Other staff and external persons

1 4 0 0 Other staff

Appropriations 2019	Appropriations 2018	Outturn 2017
8 208 000	7 988 200	7 239 808,33

Remarks

This appropriation is intended to cover:

— remuneration and employer's contribution to the social security scheme of auxiliary staff, auxiliary interpreters, local staff, and auxiliary translators,

— fees and expenses of the special advisers, including the fees of the medical officer,

— expenditure incurred in having recourse to contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

Legal basis

Conditions of Employment of Other Servants of the European Union, and in particular Article 4 and Title V thereof, and Article 5 and Title VI thereof.

1 4 0 4 In-service training and staff exchanges

Appropriations 2019	Appropriations 2018	Outturn 2017
1 444 000	895 300	808 000,—

Remarks

This appropriation is intended to cover:

— expenditure incurred relating to secondment to the services of the Court of Justice of the European Union of officials of Member States or of other national experts,

— grants to trainees, sickness insurance during the traineeship period and a contribution to travel expenses,

— the reimbursement of the additional costs incurred by officials in consequence of their secondment outside the institution.

1 4 0 5 Other external services

Appropriations 2019	Appropriations 2018	Outturn 2017
234 000	245 000	217 588,—

Remarks

This appropriation is intended to cover expenses of external staff where such work cannot be performed by the institution's staff.

1 4 0 6 External services in the linguistic field

Appropriations 2019	Appropriations 2018	Outturn 2017
15 699 000	14 611 500	14 090 431,45

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 6 *(cont'd)*

Remarks

This appropriation is intended to cover:

— expenditure related to actions decided on by the Interinstitutional Committee for Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,

— payment for freelance interpreters from the Commission's Directorate-General for Interpretation,

— payment for conference interpreter agents,

— payment for the services of contractual and ad hoc conference staff,

— supplementary services in connection with proofreading, in particular fees and insurance, travel, subsistence and mission costs for freelance proofreaders and ancillary administrative costs,

— expenditure for independent or agency translators or typing and other work done outside the institution for the translation department.

The Court of Justice of the European Union will endeavour to cooperate with the other institutions, by means of an interinstitutional understanding, in order to avoid unnecessary duplication of efforts in translating procedural documents, thereby securing further savings for the general budget of the Union.

1 4 9 ***Provisional appropriation***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any updates of remuneration in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Miscellaneous expenditure for staff recruitment

Appropriations 2019	Appropriations 2018	Outturn 2017
180 500	180 500	140 591,42

Remarks

This appropriation is intended to cover the costs of arranging the staff selection procedures arranged by the Court of Justice of the European Union directly, and the expenditure connected with the candidates' travel and medical examination.

In cases duly justified by operational requirements and after consultation with the European Personnel Selection Office, the appropriation may be used for competitions organised by the institution itself.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 1 2 Further training

Appropriations 2019	Appropriations 2018	Outturn 2017
1 659 500	1 739 500	1 457 644,07

Remarks

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

1 6 2 Missions

Appropriations 2019	Appropriations 2018	Outturn 2017
498 500	498 500	391 500,—

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 2 *(cont'd)*

Remarks

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

1 6 3 ***Expenditure on staff of the institution***

1 6 3 0 Social welfare

Appropriations 2019	Appropriations 2018	Outturn 2017
20 000	20 000	13 000,—

Remarks

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

It is also intended for the following categories of persons as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

1 6 3 2 Social contacts between members of staff and other welfare expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
308 500	350 000	264 126,63

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 2 *(cont'd)*

Remarks

This appropriation is intended to:

— give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,

— cover other assistance and subsidies for staff and their families.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 5 ***Activities relating to all persons working with the institution***

1 6 5 0 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
205 000	212 000	172 334,34

Remarks

This appropriation is intended to cover the expenses of the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, together with the operating costs of the medical centre.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 6 5 2 Restaurants and canteens

Appropriations 2019	Appropriations 2018	Outturn 2017
137 000	88 000	87 443,43

Remarks

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurant and cafeteria, together with part of their operating costs.

It also covers the alteration and renewal costs for restaurant and canteen equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 4 Early Childhood Centre

Appropriations 2019	Appropriations 2018	Outturn 2017
3 260 000	2 990 000	3 135 000,—

Remarks

This appropriation is intended to cover the contribution of the Court of Justice of the European Union to the Early Childhood Centre and study centre in Luxembourg.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 5 5 PMO expenditure for the administration of matters concerning the Court's staff

Appropriations 2019	Appropriations 2018	Outturn 2017
118 000	118 000	86 500,—

Remarks

This appropriation is intended to cover expenditure incurred under service agreements between the Office for the Administration and Payment of Individual Entitlements (PMO) and the Court of Justice of the European Union.

1 6 5 6 European Schools

Appropriations 2019	Appropriations 2018	Outturn 2017
58 500	40 000	56 000,—

Remarks

This appropriation is intended to cover the contribution of the Court of Justice of the European Union to Type-II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the Court of Justice of the European Union for Type-II European Schools accredited by the Board of Governors of the European Schools, in accordance with the service agreement concluded with the Commission. It covers costs relating to children of staff of the Court of Justice of the European Union falling under the Staff Regulations who are enrolled in such schools.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	7 034 000	9 762 000	9 027 527,19	128,34
2 0 0 1	Lease/purchase				
	Non-differentiated appropriations	35 354 311	33 838 389	39 569 496,66	111,92
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	1 729 000	1 112 000	3 296 097,79	190,64
2 0 0 8	Studies and technical assistance in connection with building projects				
	Non-differentiated appropriations	1 508 000	1 496 000	1 282 846,62	85,07
	Article 2 0 0 — Total	45 625 311	46 208 389	53 175 968,26	116,55
2 0 2	***Costs relating to buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	9 040 000	7 896 000	7 392 338,22	81,77
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	2 822 000	2 518 000	2 076 747,05	73,59
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	7 522 000	7 520 000	6 895 419,49	91,67
2 0 2 8	Insurance				
	Non-differentiated appropriations	135 000	137 000	101 979,86	75,54
2 0 2 9	Other expenditure on buildings				
	Non-differentiated appropriations	251 000	213 000	259 149,53	103,25
	Article 2 0 2 — Total	19 770 000	18 284 000	16 725 634,15	84,60
	CHAPTER 2 0 — TOTAL	65 395 311	64 492 389	69 901 602,41	106,89
	CHAPTER 2 1				
2 1 0	***Equipment, operating costs and services related to data-processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software				
	Non-differentiated appropriations	10 060 000	7 125 500	6 734 641,23	66,94

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 1 0	*(cont'd)*				
2 1 0 2	External services for the operation, creation and maintenance of software and systems				
	Non-differentiated appropriations	13 230 000	11 680 000	11 850 023,92	89,57
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	300 000	400 000	281 727,23	93,91
	Article 2 1 0 — Total	23 590 000	19 205 500	18 866 392,38	79,98
2 1 2	***Furniture***				
	Non-differentiated appropriations	2 844 500	629 500	498 771,09	17,53
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	785 000	303 000	344 456,97	43,88
2 1 6	***Vehicles***				
	Non-differentiated appropriations	1 299 000	1 532 000	1 539 292,78	118,50
	CHAPTER 2 1 — TOTAL	28 518 500	21 670 000	21 248 913,22	74,51
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	660 000	660 000	477 195,82	72,30
2 3 1	***Financial charges***				
	Non-differentiated appropriations	15 000	20 000	6 000,—	40,00
2 3 2	***Legal expenses and damages***				
	Non-differentiated appropriations	20 000	130 000	850 000,—	4 250,00
2 3 6	***Postal charges***				
	Non-differentiated appropriations	127 000	144 000	121 000,—	95,28
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	1 299 000	423 500	363 638,62	27,99
	CHAPTER 2 3 — TOTAL	2 121 000	1 377 500	1 817 834,44	85,71
	CHAPTER 2 5				
2 5 2	***Reception and representation expenses***				
	Non-differentiated appropriations	142 000	142 000	139 957,64	98,56
2 5 4	***Meetings, congresses, conferences and visits***				
	Non-differentiated appropriations	380 000	380 000	284 566,22	74,89
	CHAPTER 2 5 — TOTAL	522 000	522 000	424 523,86	81,33

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 7				
2 7 0	***Limited consultations, studies and surveys***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 7 2	***Documentation, library and archiving expenditure***				
	Non-differentiated appropriations	1 920 000	1 971 000	1 523 245,53	79,34
2 7 4	***Production and distribution of information***				
2 7 4 0	Official Journal				
	Non-differentiated appropriations	150 000	150 000	331 433,57	220,96
2 7 4 1	General publications				
	Non-differentiated appropriations	455 000	430 000	514 350,28	113,04
2 7 4 2	Other information expenditure				
	Non-differentiated appropriations	175 000	189 000	116 039,46	66,31
	Article 2 7 4 — Total	780 000	769 000	961 823,31	123,31
	CHAPTER 2 7 — TOTAL	2 700 000	2 740 000	2 485 068,84	92,04
	Title 2 — Total	**99 256 811**	**90 801 889**	**95 877 942,77**	**96,60**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2019	Appropriations 2018	Outturn 2017
7 034 000	9 762 000	9 027 527,19

Remarks

This appropriation is intended to cover rent for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 1 Lease/purchase

Appropriations 2019	Appropriations 2018	Outturn 2017
35 354 311	33 838 389	39 569 496,66

Remarks

This appropriation is intended to cover payments in respect of buildings under lease/purchase contracts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 3 Acquisition of immovable property

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

2 0 0 5 Construction of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2019	Appropriations 2018	Outturn 2017
1 729 000	1 112 000	3 296 097,79

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 7 *(cont'd)*

Remarks

This appropriation is intended to cover:

— various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations,

— expenditure relating to work resulting from studies and assistance.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 8 Studies and technical assistance in connection with building projects

Appropriations 2019	Appropriations 2018	Outturn 2017
1 508 000	1 496 000	1 282 846,62

Remarks

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

2 0 2 ***Costs relating to buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2019	Appropriations 2018	Outturn 2017
9 040 000	7 896 000	7 392 338,22

Remarks

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance (repainting, repairs, etc.) of the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 4 Energy consumption

Appropriations 2019	Appropriations 2018	Outturn 2017
2 822 000	2 518 000	2 076 747,05

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 4 *(cont'd)*

Remarks

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

2 0 2 6 Security and surveillance of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
7 522 000	7 520 000	6 895 419,49

Remarks

This appropriation is intended to cover, in essence, security costs for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 8 Insurance

Appropriations 2019	Appropriations 2018	Outturn 2017
135 000	137 000	101 979,86

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 9 Other expenditure on buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
251 000	213 000	259 149,53

Remarks

This appropriation is intended to cover other running costs not specially provided for in other articles of this chapter, in particular road charges, sanitation, refuse collection, road signs, etc.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

2 1 0 Equipment, operating costs and services related to data-processing and telecommunications

2 1 0 0 Purchase, servicing and maintenance of equipment and software

Appropriations 2019	Appropriations 2018	Outturn 2017
10 060 000	7 125 500	6 734 641,23

Remarks

This appropriation is intended to cover the acquisition, replacement, hire, repair and maintenance of all equipment and installations connected with data-processing, electronic office systems and telephony (including fax machines, and video-conference and multimedia equipment), and also interpreting equipment and facilities, such as booths, headsets, and switching units for simultaneous interpreting facilities.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 2 External services for the operation, creation and maintenance of software and systems

Appropriations 2019	Appropriations 2018	Outturn 2017
13 230 000	11 680 000	11 850 023,92

Remarks

This appropriation is intended to cover computer analysis and programming.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

Appropriations 2019	Appropriations 2018	Outturn 2017
300 000	400 000	281 727,23

Remarks

This appropriation is intended to cover all expenditure related to telecommunications, such as subscriptions and communication costs (fixed and mobile).

It also covers expenditure related to data-transmission networks.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 40 000.

2 1 2 Furniture

Appropriations 2019	Appropriations 2018	Outturn 2017
2 844 500	629 500	498 771,09

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the purchase of extra furniture,

— the replacement of some of the furniture which is at least 15 years old and of the furniture which is not repairable,

— the hire of furniture,

— the maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 4 ***Technical equipment and installations***

Appropriations 2019	Appropriations 2018	Outturn 2017
785 000	303 000	344 456,97

Remarks

This appropriation is intended to cover:

— the purchase of technical equipment,

— the replacement of technical equipment, in particular of audiovisual, archive and library equipment and various tools for maintenance workshops for buildings, and reproduction, dissemination and mailing equipment,

— the hire of technical equipment and installations,

— the maintenance and repair of the equipment referred to in this article.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 6 ***Vehicles***

Appropriations 2019	Appropriations 2018	Outturn 2017
1 299 000	1 532 000	1 539 292,78

Remarks

This appropriation is intended to cover:

— the acquisition of vehicles,

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 6 *(cont'd)*

— the replacement of vehicles which have the most mileage in excess of 120 000 kilometres,

— the cost of hiring and operating hired vehicles,

— the maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 32 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery, office supplies and miscellaneous consumables***

Appropriations 2019	Appropriations 2018	Outturn 2017
660 000	660 000	477 195,82

Remarks

This appropriation is intended to cover the purchase of:

— xerox, photocopy and invoice paper,

— paper and office supplies,

— duplicating equipment supplies,

— supplies for the general circulation of information and for mailing,

— sound-recording supplies,

— printed matter and forms,

— computer and electronic office equipment supplies,

— other supplies and material not recorded in the inventory.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 000.

2 3 1 ***Financial charges***

Appropriations 2019	Appropriations 2018	Outturn 2017
15 000	20 000	6 000,—

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 1 *(cont'd)*

Remarks

This appropriation is intended to cover banking charges (commission, agios, miscellaneous charges) and other financial charges.

Bank interest accruing on the institution's account is listed under revenue.

2 3 2 ***Legal expenses and damages***

Appropriations 2019	Appropriations 2018	Outturn 2017
20 000	130 000	850 000,—

Remarks

This appropriation is intended to cover, inter alia, lawyers' fees which the institution must pay in consideration for professional services supplied to it or as reimbursement of costs which the institution must bear in implementation of a court order, and damages.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 6 ***Postal charges***

Appropriations 2019	Appropriations 2018	Outturn 2017
127 000	144 000	121 000,—

Remarks

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 8 ***Other administrative expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
1 299 000	423 500	363 638,62

Remarks

This appropriation is intended to cover:

— various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),

— the purchase, maintenance and cleaning of, in particular, judicial robes, uniforms for ushers and drivers, working clothes for staff responsible for the reproduction of documents and maintenance staff,

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 8 *(cont'd)*

— miscellaneous expenditure for internal meetings,

— removal and handling costs for equipment, furniture and office supplies,

— operating expenditure incurred by service providers,

— other running costs not specially provided for in the preceding items.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

2 5 2 ***Reception and representation expenses***

Appropriations 2019	Appropriations 2018	Outturn 2017
142 000	142 000	139 957,64

Remarks

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative, and reception and representation expenses for members of staff.

2 5 4 ***Meetings, congresses, conferences and visits***

Appropriations 2019	Appropriations 2018	Outturn 2017
380 000	380 000	284 566,22

Remarks

This appropriation is intended to cover principally the organisation, with the collaboration of the Ministries of Justice, of seminars and other training programmes at the seat of the institution for members of the judiciary and the legal profession from the Member States.

Meetings with members of the national higher courts and with specialists in Union law are necessary in order to facilitate the development of the case-law of the institution concurrently with that of the national courts in matters connected with Union law.

This appropriation is also intended to cover travel and subsistence expenses for participants and other organisation costs.

Finally, this appropriation is intended also to fund visits by groups of visitors who are not law professionals, and especially students.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

2 7 0 Limited consultations, studies and surveys

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

2 7 2 Documentation, library and archiving expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
1 920 000	1 971 000	1 523 245,53

Remarks

This appropriation is intended to cover:

— the acquisition of books, documents and other publications and updates for existing volumes,

— the entry and purchase of computerised legal data,

— special equipment for the library,

— subscriptions to newspapers, non-specialised periodicals and various bulletins,

— subscriptions to news agencies,

— the binding and upkeep of library books,

— access charges for certain legal databases,

— the contribution of the Court of Justice of the European Union to the costs of retention and protection of the historical archives of the Union at the European University Institute in Florence,

— the work of analysing decisions of the courts and supplying data for databases.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 7 4 Production and distribution of information

2 7 4 0 Official Journal

Appropriations 2019	Appropriations 2018	Outturn 2017
150 000	150 000	331 433,57

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 4 *(cont'd)*

2 7 4 0 *(cont'd)*

Remarks

This appropriation is intended to cover the cost of publication of material in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 7 4 1 General publications

Appropriations 2019	Appropriations 2018	Outturn 2017
455 000	430 000	514 350,28

Remarks

This appropriation is intended to cover, in particular, printing and distribution costs for the reports of cases before the Court of Justice of the European Union together with the source index of Union case-law.

It is also intended to cover publication costs for the annual report of the Court of Justice of the European Union and other brochures produced by the Court of Justice of the European Union for visitors.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 7 4 2 Other information expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
175 000	189 000	116 039,46

Remarks

This appropriation is intended to cover the purchase and publication of works of general interest on Union law, other expenditure on the dissemination of information, on communication and on photographic costs. It is also intended to be used to facilitate the organisation of meetings with journalists, editors of legal periodicals or researchers from third countries.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 3 7				
3 7 1	***Special expenditure of the Court of Justice of the European Union***				
3 7 1 0	Court's expenses				
	Non-differentiated appropriations	59 000	59 000	50 589,62	85,75
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 7 1 — Total	59 000	59 000	50 589,62	85,75
	CHAPTER 3 7 — TOTAL	59 000	59 000	50 589,62	85,75
	Title 3 — Total	**59 000**	**59 000**	**50 589,62**	**85,75**

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

3 7 1 Special expenditure of the Court of Justice of the European Union

3 7 1 0 Court's expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
59 000	59 000	50 589,62

Remarks

This appropriation is to ensure the proper administration of justice in all cases of legal aid and for all expenses of witnesses and expert witnesses, of the cost of inspection of places or things involved in proceedings and of letters rogatory, legal representation and other costs which the institution may have to bear.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 7 1 1 Arbitration Committee provided for in Article 18 of the Euratom Treaty

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**429 468 936**	**410 025 089**	**394 095 585,05**	**91,76**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

COURT OF JUSTICE OF THE EUROPEAN UNION

STAFF

Section IV — Court of Justice of the European Union

Function group and grade	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—	5	—
AD 15	12	3	12	3
AD 14	66 (1)	56 (2)	61 (3)	56 (3)
AD 13	96	—	101	—
AD 12	99 (4)	86	99 (5)	86
AD 11	64	97	64	97
AD 10	189	45	189	45
AD 9	152	3	151	3
AD 8	153	1	111	1
AD 7	78	28	114	28
AD 6	11	—	6	—
AD 5	33	—	35	—
Subtotal AD	958	319	948	319
AST 11	12	—	12	—
AST 10	15	1	15	1
AST 9	39	—	39	—
AST 8	46	15	46	15
AST 7	41	38	41	38
AST 6	81	36	81	36
AST 5	129	22	129	22
AST 4	103	59	73	59
AST 3	72	26	107	26
AST 2	13	5	13	5
AST 1	1	—	1	—
Subtotal AST	552	202	557	202
AST/SC 6	—	—	—	—
AST/SC 5	—	3	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	3
AST/SC 2	34	—	34	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	34	3	34 (6)	3 (6)
Total	**1 544** (7)	**524**	**1 539** (7)	**524**
Grand total	**2 068** (8)		**2 063** (8)	

(1) Of which 1 AD 15 ad personam

(2) Of which 1 AD 15 ad personam.

(3) Of which one AD 15 ad personam.

(4) Of which 1 AD 14 ad personam.

(5) Of which one AD 14 ad personam.

(6) At this stage, the institution is not able to accurately assess the number of posts required.

(7) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice or the General Court (6 AD 12, 12 AD 11, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3).

(8) Certain posts occupied part-time may be compensated by the appointment of other staff within the limit of the remaining posts thus left unoccupied by function group.

SECTION V

COURT OF AUDITORS

COURT OF AUDITORS

REVENUE

Contribution of the European Union to the financing of the expenditure of the Court of Auditors for the financial year 2019

Heading	Amount
Expenditure	146 890 518
Own resources	– 21 741 000
Contribution due	**125 149 518**

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	11 534 000	11 334 000	10 878 678,41	94,32
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	2 100 000	2 000 000	2 000 173,25	95,25
	CHAPTER 4 0 — TOTAL	13 634 000	13 334 000	12 878 851,66	94,46
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	8 107 000	7 835 000	7 944 009,16	97,99
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—	
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	8 107 000	7 835 000	7 944 009,16	97,99
	Title 4 — Total	**21 741 000**	**21 169 000**	**20 822 860,82**	**95,78**

COURT OF AUDITORS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 ***Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***

Financial year 2019	Financial year 2018	Financial year 2017
11 534 000	11 334 000	10 878 678,41

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

4 0 3 ***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
2 100 000	2 000 000	2 000 173,25

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 4 1 — CONTRIBUTIONS TO PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2019	Financial year 2018	Financial year 2017
8 107 000	7 835 000	7 944 009,16

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)	p.m.	p.m.	0,—	
	Article 5 0 0 — Total	p.m.	p.m.	0,—	
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 1				
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 1 1 — Total	p.m.	p.m.	0,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank interest and other interest on the institution's accounts***	p.m.	p.m.	0,—	
5 2 2	***Interest yielded by prefinancing***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—	
5 5 1	***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	79 226,97	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	27 409,84	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	106 636,81	
	CHAPTER 5 8				
5 8 0	***Revenue accruing from rental allowances — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	
	Title 5 — Total	**p.m.**	**p.m.**	**106 636,81**	

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue accruing from the sale or part-exchange of movable property other than vehicles belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 1 Proceeds from the sale of immovable property

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY *(cont'd)*

5 0 2 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes revenue from the sale of such products in electronic format.

CHAPTER 5 1 — PROCEEDS FROM LETTING

5 1 1 ***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST

5 2 0 ***Revenue from investments or loans granted, bank interest and other interest on the institution's accounts***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK INTEREST AND OTHER INTEREST *(cont'd)*

5 2 0 *(cont'd)*

Remarks

This article is intended to record revenue from investments or loans granted, bank interest and other interest on the institution's accounts.

5 2 2 ***Interest yielded by prefinancing***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the interest yielded by prefinancing.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

5 5 0 ***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 ***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	79 226,97

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	27 409,84

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 3 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue accruing from rental allowances — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 0 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 ***Other revenue from administrative operations***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	7 928,58	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	7 928,58	
	Title 9 — Total	**p.m.**	**p.m.**	**7 928,58**	
	GRAND TOTAL	**21 741 000**	**21 169 000**	**20 937 426,21**	**96,30**

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	7 928,58

Remarks

This article is intended to record miscellaneous revenue.

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	11 474 000	12 515 200	10 672 316,35
1 2	OFFICIALS AND TEMPORARY STAFF	107 666 000	106 599 800	101 087 948,94
1 4	OTHER STAFF AND EXTERNAL SERVICES	6 381 000	5 745 000	5 464 129,44
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6 548 000	6 440 000	5 564 505,01
	Title 1 — Total	**132 069 000**	**131 300 000**	**122 788 899,74**
2	**BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	2 984 518	2 929 591	3 541 182,48
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	8 603 000	8 649 000	9 089 421,77
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	548 000	555 000	293 116,21
2 5	MEETINGS AND CONFERENCES	700 000	706 000	663 963,88
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	1 986 000	1 876 000	1 663 104,48
	Title 2 — Total	**14 821 518**	**14 715 591**	**15 250 788,82**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**146 890 518**	**146 015 591**	**138 039 688,56**

COURT OF AUDITORS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	***Remuneration and other entitlements***				
1 0 0 0	Remuneration, allowances and pensions				
	Non-differentiated appropriations	9 131 000	9 228 000	8 879 673,96	97,25
1 0 0 2	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	188 000	591 800	118 633,37	63,10
	Article 1 0 0 — Total	9 319 000	9 819 800	8 998 307,33	96,56
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	1 777 000	2 279 400	1 390 904,50	78,27
1 0 3	***Pensions***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 4	***Missions***				
	Non-differentiated appropriations	298 000	336 000	236 000,—	79,19
1 0 6	***Training***				
	Non-differentiated appropriations	80 000	80 000	47 104,52	58,88
1 0 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	11 474 000	12 515 200	10 672 316,35	93,01
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	106 342 000	105 206 800	99 851 777,95	93,90
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	347 000	398 800	334 319,20	96,35
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	819 000	838 800	749 179,27	91,47
	Article 1 2 0 — Total	107 508 000	106 444 400	100 935 276,42	93,89
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	158 000	155 400	152 672,52	96,63

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 2 2	*(cont'd)*				
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 2 2 — Total	158 000	155 400	152 672,52	96,63
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	107 666 000	106 599 800	101 087 948,94	93,89
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	4 231 000	3 818 600	3 705 510,23	87,58
1 4 0 4	In-service training and staff exchanges				
	Non-differentiated appropriations	1 481 000	1 349 000	1 185 209,75	80,03
1 4 0 5	Other external services				
	Non-differentiated appropriations	109 000	109 400	18 922,88	17,36
1 4 0 6	External services in the linguistic field				
	Non-differentiated appropriations	560 000	468 000	554 486,58	99,02
	Article 1 4 0 — Total	6 381 000	5 745 000	5 464 129,44	85,63
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	6 381 000	5 745 000	5 464 129,44	85,63
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	39 000	40 000	39 386,65	100,99
1 6 1 2	Further training for staff				
	Non-differentiated appropriations	750 000	750 000	594 631,28	79,28
	Article 1 6 1 — Total	789 000	790 000	634 017,93	80,36
1 6 2	***Missions***				
	Non-differentiated appropriations	3 450 000	3 450 000	3 035 308,25	87,98
1 6 3	***Assistance for staff of the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	30 000	35 000	5 000,—	16,67

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 6 3	*(cont'd)*				
1 6 3 2	Social contacts between members of staff and other welfare expenditure				
	Non-differentiated appropriations	73 000	72 000	72 600,—	99,45
	Article 1 6 3 — Total	103 000	107 000	77 600,—	75,34
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	154 000	177 000	111 927,43	72,68
1 6 5 2	Restaurants and canteens				
	Non-differentiated appropriations	125 000	125 000	119 651,40	95,72
1 6 5 4	Early Childhood Centre				
	Non-differentiated appropriations	1 596 000	1 466 000	1 406 000,—	88,10
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff				
	Non-differentiated appropriations	331 000	325 000	180 000,—	54,38
	Article 1 6 5 — Total	2 206 000	2 093 000	1 817 578,83	82,39
	CHAPTER 1 6 — TOTAL	6 548 000	6 440 000	5 564 505,01	84,98
	Title 1 — Total	**132 069 000**	**131 300 000**	**122 788 899,74**	**92,97**

COURT OF AUDITORS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remuneration and other entitlements

1 0 0 0 Remuneration, allowances and pensions

Appropriations 2019	Appropriations 2018	Outturn 2017
9 131 000	9 228 000	8 879 673,96

Remarks

This appropriation is intended to cover the salaries and allowances of Members of the Court of Auditors as well as the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment.

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 2 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 0 2 Entitlements on entering and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
188 000	591 800	118 633,37

Remarks

This appropriation is intended to cover:

— travel expenses due to Members of the Court of Auditors on entering or leaving the service,

— installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,

— removal expenses due to Members of the Court of Auditors on entering or leaving the service.

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

COURT OF AUDITORS

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 2 ***Temporary allowances***

Appropriations 2019	Appropriations 2018	Outturn 2017
1 777 000	2 279 400	1 390 904,50

Remarks

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 8 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 3 ***Pensions***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors and the survivors' pensions for their surviving spouses and orphans.

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 4 ***Missions***

Appropriations 2019	Appropriations 2018	Outturn 2017
298 000	336 000	236 000,—

Remarks

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 4 *(cont'd)*

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 7 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 6 ***Training***

Appropriations 2019	Appropriations 2018	Outturn 2017
80 000	80 000	47 104,52

Remarks

This appropriation is intended to cover the costs of participation in language courses and other vocational training courses by Members of the Court of Auditors.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 0 9 ***Provisional appropriation***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary and pension updates.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 2,8 % has been applied to the appropriations entered in this chapter.

COURT OF AUDITORS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
106 342 000	105 206 800	99 851 777,95

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries and salary-related allowances,

— insurance against sickness, accident and occupational disease and other social security contributions,

— the institution's sickness insurance contributions,

— miscellaneous allowances and grants,

— the payment of travel costs of officials and temporary staff, and of their spouses and dependants, from the place of employment to the place of origin,

— the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,

— the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,

— the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,

— the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,

— allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 0 2 Paid overtime

Appropriations 2019	Appropriations 2018	Outturn 2017
347 000	398 800	334 319,20

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 *(cont'd)*

Remarks

This appropriation is intended to cover overtime worked in the conditions laid down by the abovementioned provisions.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
819 000	838 800	749 179,27

Remarks

This appropriation is intended to cover:

— the travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,

— the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,

— the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COURT OF AUDITORS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 Allowances upon early termination of service

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2019	Appropriations 2018	Outturn 2017
158 000	155 400	152 672,52

Remarks

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a senior executive post who are retired in the interests of the service.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the allowances to be paid in accordance with the Staff Regulations or other Regulations,

— the employer's contribution towards sickness insurance for recipients of allowances,

— the effect of weightings applicable to various allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

1 2 9 Provisional appropriation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of any updates to remuneration.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 *(cont'd)*

This appropriation is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

Appropriations 2019	Appropriations 2018	Outturn 2017
4 231 000	3 818 600	3 705 510,23

Remarks

This appropriation is mainly intended to cover the following expenditure:

— the remuneration of other staff, in particular contract workers, special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,

— the fees of medical and paramedical staff paid under the performance of service scheme and, in special cases, the employment of temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 4 0 4 In-service training and staff exchanges

Appropriations 2019	Appropriations 2018	Outturn 2017
1 481 000	1 349 000	1 185 209,75

COURT OF AUDITORS

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 4 *(cont'd)*

Remarks

This appropriation is intended to cover:

— expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,

— the reimbursement of additional expenses incurred by officials of the Union as a result of exchanges,

— the cost of periods of in-service training at the Court of Auditors.

1 4 0 5 Other external services

Appropriations 2019	Appropriations 2018	Outturn 2017
109 000	109 400	18 922,88

Remarks

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

1 4 0 6 External services in the linguistic field

Appropriations 2019	Appropriations 2018	Outturn 2017
560 000	468 000	554 486,58

Remarks

This appropriation is intended to cover:

— expenditure relating to the measures decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the linguistic field,

— the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters,

— the costs relating to the work of freelance or temporary translators and other work outsourced by the Translation Service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 9 Provisional appropriation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of any updates to remuneration.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Miscellaneous expenditure on recruitment

Appropriations 2019	Appropriations 2018	Outturn 2017
39 000	40 000	39 386,65

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, renting rooms and hiring equipment for competitions and other selection procedures organised directly by the Court of Auditors and expenses incurred by candidates for travel and medical check-ups.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 1 2 Further training for staff

Appropriations 2019	Appropriations 2018	Outturn 2017
750 000	750 000	594 631,28

Remarks

This appropriation is intended to cover the organisation of further training courses including language training courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

COURT OF AUDITORS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 *(cont'd)*

1 6 1 2 *(cont'd)*

It also covers the membership fees of certain professional bodies whose work is of relevance to the Court of Auditors' activities.

This appropriation also covers the purchase of teaching and technical equipment for staff training.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

1 6 2 ***Missions***

Appropriations 2019	Appropriations 2018	Outturn 2017
3 450 000	3 450 000	3 035 308,25

Remarks

This appropriation is intended to cover expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court of Auditors' officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

1 6 3 ***Assistance for staff of the institution***

1 6 3 0 Social welfare

Appropriations 2019	Appropriations 2018	Outturn 2017
30 000	35 000	5 000,—

Remarks

This appropriation is intended to cover help for staff in particularly difficult circumstances.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 0 *(cont'd)*

This appropriation is also intended for the following categories of persons as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

1 6 3 2 Social contacts between members of staff and other welfare expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
73 000	72 000	72 600,—

Remarks

This appropriation is intended to:

— give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,

— cover other assistance and subsidies for staff and their families.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 5 ***Activities relating to all persons working with the institution***

1 6 5 0 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
154 000	177 000	111 927,43

Remarks

This appropriation is intended to cover the cost of the annual medical examination of all staff, including any ensuing medical examinations and tests requested.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF AUDITORS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 6 5 2 Restaurants and canteens

Appropriations 2019	Appropriations 2018	Outturn 2017
125 000	125 000	119 651,40

Remarks

This appropriation is intended to cover the operating expenditure of the restaurants and cafeterias.

This appropriation is also intended to cover the conversion and renewal of the equipment in the restaurant and cafeterias in order to comply with national health and safety standards currently in force.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 5 4 Early Childhood Centre

Appropriations 2019	Appropriations 2018	Outturn 2017
1 596 000	1 466 000	1 406 000,—

Remarks

This appropriation is intended to cover the Court of Auditors' contribution to the Early Childhood Centre and study centre in Luxembourg.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 5 5 PMO expenditure on the management of matters concerning Court of Auditors staff

Appropriations 2019	Appropriations 2018	Outturn 2017
331 000	325 000	180 000,—

Remarks

This appropriation is intended to cover the expenditure incurred under the service agreements between the Commission (PMO) and the Court of Auditors.

COURT OF AUDITORS

TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	107 000	175 000	149 182,35	139,42
2 0 0 1	Lease/purchase				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	219 518	143 591	395 000,—	179,94
2 0 0 8	Studies and technical assistance in connection with building projects				
	Non-differentiated appropriations	210 000	210 000	199 024,64	94,77
	Article 2 0 0 — Total	536 518	528 591	743 206,99	138,52
2 0 2	***Expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	1 297 000	1 250 000	1 159 996,96	89,44
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	850 000	850 000	720 079,65	84,72
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	165 000	165 000	847 000,—	513,33
2 0 2 8	Insurance				
	Non-differentiated appropriations	96 000	96 000	42 398,88	44,17
2 0 2 9	Other expenditure on buildings				
	Non-differentiated appropriations	40 000	40 000	28 500,—	71,25
	Article 2 0 2 — Total	2 448 000	2 401 000	2 797 975,49	114,30
	CHAPTER 2 0 — TOTAL	2 984 518	2 929 591	3 541 182,48	118,65
	CHAPTER 2 1				
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software				
	Non-differentiated appropriations	2 175 000	2 228 000	1 998 999,63	91,91

COURT OF AUDITORS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 1 0	*(cont'd)*				
2 1 0 2	External services for the operation, implementation and maintenance of software and systems				
	Non-differentiated appropriations	5 077 000	4 792 000	5 837 000,—	114,97
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	353 000	472 000	312 000,—	88,39
	Article 2 1 0 — Total	7 605 000	7 492 000	8 147 999,63	107,14
2 1 2	***Furniture***				
	Non-differentiated appropriations	100 000	250 000	173 812,87	173,81
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	300 000	300 000	214 995,63	71,67
2 1 6	***Vehicles***				
	Non-differentiated appropriations	598 000	607 000	552 613,64	92,41
	CHAPTER 2 1 — TOTAL	8 603 000	8 649 000	9 089 421,77	105,65
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	90 000	90 000	68 394,91	75,99
2 3 1	***Financial charges***				
	Non-differentiated appropriations	18 000	20 000	10 000,—	55,56
2 3 2	***Legal expenses and damages***				
	Non-differentiated appropriations	200 000	200 000	1 500,—	0,75
2 3 6	***Postage and delivery charges***				
	Non-differentiated appropriations	22 000	27 000	15 026,14	68,30
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	218 000	218 000	198 195,16	90,92
	CHAPTER 2 3 — TOTAL	548 000	555 000	293 116,21	53,49
	CHAPTER 2 5				
2 5 2	***Representation expenses***				
	Non-differentiated appropriations	227 000	233 000	276 673,57	121,88
2 5 4	***Meetings, congresses and conferences***				
	Non-differentiated appropriations	131 000	131 000	99 994,76	76,33
2 5 6	***Expenditure on the dissemination of information and on participation in public events***				
	Non-differentiated appropriations	17 000	17 000	7 295,55	42,91

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*
CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 5 7	***Joint Interpreting and Conference Service***				
	Non-differentiated appropriations	325 000	325 000	280 000,—	86,15
	CHAPTER 2 5 — TOTAL	700 000	706 000	663 963,88	94,85
	CHAPTER 2 7				
2 7 0	***Limited consultations, studies and surveys***				
	Non-differentiated appropriations	566 000	296 000	517 000,—	91,34
2 7 2	***Documentation, library and archiving expenditure***				
	Non-differentiated appropriations	405 000	405 000	405 000,—	100,00
2 7 4	***Production and distribution***				
2 7 4 0	Official Journal				
	Non-differentiated appropriations	140 000	150 000	122 689,78	87,64
2 7 4 1	Publications of a general nature				
	Non-differentiated appropriations	875 000	1 025 000	618 414,70	70,68
	Article 2 7 4 — Total	1 015 000	1 175 000	741 104,48	73,02
	CHAPTER 2 7 — TOTAL	1 986 000	1 876 000	1 663 104,48	83,74
	Title 2 — Total	**14 821 518**	**14 715 591**	**15 250 788,82**	**102,90**

COURT OF AUDITORS

TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2019	Appropriations 2018	Outturn 2017
107 000	175 000	149 182,35

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Strasbourg.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 1 Lease/purchase

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover long-lease fees and other similar expenditure owed by the institution under lease/purchase contracts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 3 Acquisition of immovable property

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

2 0 0 5 Construction of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 7 Fitting-out of premises

Appropriations 2019	Appropriations 2018	Outturn 2017
219 518	143 591	395 000,—

Remarks

This appropriation is intended to cover:

— various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations,

— expenditure relating to work resulting from studies and technical assistance in respect of large-scale building projects.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 8 Studies and technical assistance in connection with building projects

Appropriations 2019	Appropriations 2018	Outturn 2017
210 000	210 000	199 024,64

Remarks

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 ***Expenditure on buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2019	Appropriations 2018	Outturn 2017
1 297 000	1 250 000	1 159 996,96

Remarks

This appropriation is intended to cover:

— maintenance and cleaning costs for premises, lifts, central heating, air-conditioning equipment, electrical installations and alterations and repairs to them,

— the purchase of maintenance, washing, laundry and dry-cleaning products, and any supplies required for maintenance.

COURT OF AUDITORS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 2 *(cont'd)*

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to the Financial Regulation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 4 Energy consumption

Appropriations 2019	Appropriations 2018	Outturn 2017
850 000	850 000	720 079,65

Remarks

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 6 Security and surveillance of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
165 000	165 000	847 000,—

Remarks

This appropriation is intended to cover miscellaneous expenditure relating to the security of buildings, especially the contract for the surveillance of the buildings, the purchase and maintenance of fire-fighting equipment and equipment for security officers, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to the Financial Regulation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 8 Insurance

Appropriations 2019	Appropriations 2018	Outturn 2017
96 000	96 000	42 398,88

Remarks

This appropriation is intended to cover the premiums payable on the insurance policies relating to the buildings occupied by the institution, including cover for movable property and works of art.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 8 *(cont'd)*

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 9 Other expenditure on buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
40 000	40 000	28 500,—

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles of this chapter, in particular sewerage, refuse collection, road taxes, signs, etc.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

2 1 0 ***Equipment, operating costs and services relating to data processing and telecommunications***

2 1 0 0 Purchase, servicing and maintenance of equipment and software

Appropriations 2019	Appropriations 2018	Outturn 2017
2 175 000	2 228 000	1 998 999,63

Remarks

This appropriation is intended to cover the following operating expenditure:

— purchase, leasing and maintenance of computer equipment and software and other supplies and documentation,

— computer cables.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 2 External services for the operation, implementation and maintenance of software and systems

Appropriations 2019	Appropriations 2018	Outturn 2017
5 077 000	4 792 000	5 837 000,—

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out, including the 'helpdesk' services.

COURT OF AUDITORS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 2 *(cont'd)*

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

Appropriations 2019	Appropriations 2018	Outturn 2017
353 000	472 000	312 000,—

Remarks

This appropriation is intended to cover all expenditure related to telecommunications such as subscriber charges, telephone lines, communications charges, maintenance fees and the purchase, renewal, repair and maintenance of telephone installations and equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 2 ***Furniture***

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	250 000	173 812,87

Remarks

This appropriation is intended to cover the purchase or hire of additional furniture, its maintenance or repair and the replacement of old or damaged furniture.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 4 ***Technical equipment and installations***

Appropriations 2019	Appropriations 2018	Outturn 2017
300 000	300 000	214 995,63

Remarks

This appropriation is intended to cover expenditure on the purchase, replacement, hire, maintenance and repair of technical equipment and office machines.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 6 Vehicles

Appropriations 2019	Appropriations 2018	Outturn 2017
598 000	607 000	552 613,64

Remarks

This appropriation is intended to cover the purchase or hire of vehicles, with or without drivers (including taxis), and the subsequent running costs.

This appropriation is also intended to cover the contribution to public transport subscriptions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2019	Appropriations 2018	Outturn 2017
90 000	90 000	68 394,91

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 1 Financial charges

Appropriations 2019	Appropriations 2018	Outturn 2017
18 000	20 000	10 000,—

2 3 2 Legal expenses and damages

Appropriations 2019	Appropriations 2018	Outturn 2017
200 000	200 000	1 500,—

Remarks

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF AUDITORS

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 Postage and delivery charges

Appropriations 2019	Appropriations 2018	Outturn 2017
22 000	27 000	15 026,14

Remarks

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 8 Other administrative expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
218 000	218 000	198 195,16

Remarks

This appropriation is intended to cover:

— the cost of luggage insurance for staff travelling on mission,

— the purchase of uniforms for messengers and drivers, and other work clothes,

— the cost of refreshments and occasional snacks served during internal meetings,

— the costs of the removal and handling of equipment, furniture and office supplies,

— other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment,

— petty expenses,

— EMAS activities, including promotion, and the Court of Auditors' carbon offsetting scheme.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 2 Representation expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
227 000	233 000	276 673,57

Remarks

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of representation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 5 4 Meetings, congresses and conferences

Appropriations 2019	Appropriations 2018	Outturn 2017
131 000	131 000	99 994,76

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

2 5 4 *(cont'd)*

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings in so far as they are not covered by existing infrastructure.

It is also intended to cover the cost of organisation of and participation in conferences, congresses and meetings.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 5 6 ***Expenditure on the dissemination of information and on participation in public events***

Appropriations 2019	Appropriations 2018	Outturn 2017
17 000	17 000	7 295,55

Remarks

This appropriation is intended to cover the cost of organising study days on the activities of the Court of Auditors, for the benefit of university teachers, editors of specialised journals or other specialist visitors from the Member States. This appropriation is also intended to cover miscellaneous expenditure relating to the Court's information and communication policy.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 5 7 ***Joint Interpreting and Conference Service***

Appropriations 2019	Appropriations 2018	Outturn 2017
325 000	325 000	280 000,—

Remarks

This appropriation is intended to cover payment of interpretation costs.

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

2 7 0 ***Limited consultations, studies and surveys***

Appropriations 2019	Appropriations 2018	Outturn 2017
566 000	296 000	517 000,—

Remarks

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

COURT OF AUDITORS

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 0 *(cont'd)*

Within the framework of its audits, the Court of Auditors needs to contract out studies and technical analyses (for example chemical, physical, statistical analyses) to external experts.

This appropriation is also intended to cover the cost of the auditing of the Court of Auditors by an independent auditor whose report is published in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 7 2 ***Documentation, library and archiving expenditure***

Appropriations 2019	Appropriations 2018	Outturn 2017
405 000	405 000	405 000,—

Remarks

This appropriation is intended to cover:

— the acquisition of books, documents and other non-periodic publications and updates for existing volumes,

— special equipment for the library,

— the cost of subscriptions to newspapers, periodicals and various bulletins,

— the cost of subscriptions to news agencies or external informative databases,

— access charges for certain external databases,

— the cost of the binding and upkeep of library books,

— the cost of archive services and the acquisition of archive resources on substitute media.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 7 4 ***Production and distribution***

2 7 4 0 Official Journal

Appropriations 2019	Appropriations 2018	Outturn 2017
140 000	150 000	122 689,78

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors in the *Official Journal of the European Union*.

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 4 *(cont'd)*

2 7 4 0 *(cont'd)*

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 7 4 1 Publications of a general nature

Appropriations 2019	Appropriations 2018	Outturn 2017
875 000	1 025 000	618 414,70

Remarks

This appropriation is intended to cover:

— the costs of publishing and distributing the reports and opinions adopted by the Court of Auditors pursuant to the second subparagraph of Article 287(4), and to Article 325(4) of the Treaty on the Functioning of the European Union,

— the costs of communication activities concerning audit work and the activities of the Court of Auditors (in particular website, audiovisual material, documentation), including the costs of relations with the press and other stakeholders.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**146 890 518**	**146 015 591**	**138 039 688,56**	**93,97**

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

COURT OF AUDITORS

STAFF

Section V — Court of Auditors

Function group and grade	Court of Auditors (6)			
	Permanent posts		Temporary posts (1)	
	2019	2018	2019	2018
Non-category			1	1
AD 16				
AD 15	11	11		
AD 14	40 (2)	40 (2)	30	30
AD 13	38 (3)	38	2	2
AD 12	67	67	5	5
AD 11	50	50	31	31
AD 10	38	38	2	2
AD 9	82	82		
AD 8	89	89		
AD 7	58	58		
AD 6	58	58		
AD 5	9 (4)	7		
AD total	540	538	71	71
AST 11	7	7		
AST 10	6	6	1	1
AST 9	23	23	1	1
AST 8	14 (4) (5)	14	1	1
AST 7	18 (4) (5)	20	26	26
AST 6	27 (5)	24		
AST 5	41 (5)	37	2	2
AST 4	15 (4) (5)	22	23	23
AST 3	11 (5)	12	5	5
AST 2	2 (4)	3		
AST 1				
AST total	164	168	59	59
AST/SC 6				
AST/SC 5			7 (4)	6
AST/SC 4			2	2
AST/SC 3			2	2

COURT OF AUDITORS

Function group and grade	Court of Auditors (6)			
	Permanent posts		Temporary posts (1)	
	2019	2018	2019	2018
AST/SC 2 AST/SC 1	2	2	6 (4)	5
AST/SC total	2	2	17	15
Grand total	**706** (7)	**708** (7)	**147**	**145**

(1) The actual grade at which the posts assigned to the private offices are occupied will follow the same grading criteria as for officials recruited before 1 May 2004.
(2) Of which one AD 15 *ad personam*.
(3) Of which one AD 14 *ad personam*.
(4) Transformation of posts in 2017 and 2018.
(5) Upgradings for 2019.
(6) Following the withdrawal of the United Kingdom from the Union, and in accordance with the result of the negotiations, the establishment plan could be adapted during 2019.
(7) Not including the virtual reserve, without allocation of appropriations, for seconded officials in private offices.

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

REVENUE

Contribution of the European Union to the financing of the expenditure of the Economic and Social Committee for the financial year 2019

Heading	Amount
Expenditure	138 502 768
Own resources	– 12 422 557
Contribution due	**126 080 211**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	5 514 336	5 312 917	5 241 878,—	95,06
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	1 076 249	1 048 002	1 023 072,—	95,06
	CHAPTER 4 0 — TOTAL	6 590 585	6 360 919	6 264 950,—	95,06
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	5 831 972	5 567 163	5 432 944,—	93,16
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	273 918,—	
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	5 831 972	5 567 163	5 706 862,—	97,85
	Title 4 — Total	**12 422 557**	**11 928 082**	**11 971 812,—**	**96,37**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension

Financial year 2019	Financial year 2018	Financial year 2017
5 514 336	5 312 917	5 241 878,—

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 3 Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
1 076 249	1 048 002	1 023 072,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2019	Financial year 2018	Financial year 2017
5 831 972	5 567 163	5 432 944,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	273 918,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

4 1 2 ***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	485,—	
	Article 5 0 0 — Total	p.m.	p.m.	485,—	
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	485,—	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	1 524 105,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 1 1 — Total	p.m.	p.m.	1 524 105,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 524 105,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 5				
5 5 0	***Revenue from the supply of services and work to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	2 219 134,—	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	2 219 134,—	

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	51 984,—	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	91 399,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	143 383,—	
	CHAPTER 5 8				
5 8 0	***Revenue arising from indemnities connected with renting — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	501,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	501,—	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	
	Title 5 — Total	**p.m.**	**p.m.**	**3 887 608,—**	

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	485,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 1 Proceeds from the sale of immovable property

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 524 105,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 Revenue from the supply of services and work to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	2 219 134,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	51 984,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

5 7 3 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	91 399,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue arising from indemnities connected with renting — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	501,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0	p.m.	p.m.	0,—	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—	
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**12 422 557**	**11 928 082**	**15 859 420,—**	**127,67**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	21 047 507	20 898 223	20 454 370,66
1 2	OFFICIALS AND TEMPORARY STAFF	71 469 285	69 699 962	66 446 333,03
1 4	OTHER STAFF AND EXTERNAL SERVICES	5 412 987	5 487 289	4 466 925,33
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	2 019 800	1 979 791	1 878 978,01
	Title 1 — Total	**99 949 579**	**98 065 265**	**93 246 607,03**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	21 715 254	20 566 028	19 959 834,66
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	6 336 417	6 174 228	6 330 734,16
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	561 911	580 001	428 093,83
2 5	OPERATIONAL ACTIVITIES	8 096 149	8 382 339	7 319 937,71
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	1 843 458	1 863 044	1 811 266,03
	Title 2 — Total	**38 553 189**	**37 565 640**	**35 849 866,39**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**138 502 768**	**135 630 905**	**129 096 473,42**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	***Specific allowances and payments***				
1 0 0 0	Specific allowances and payments				
	Non-differentiated appropriations	144 200	96 080	66 828,82	46,34
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	20 333 977	20 247 625	19 784 257,84	97,30
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change				
	Non-differentiated appropriations	502 910	488 098	549 468,—	109,26
	Article 1 0 0 — Total	20 981 087	20 831 803	20 400 554,66	97,23
1 0 5	***Further training, language courses and other training***				
	Non-differentiated appropriations	66 420	66 420	53 816,—	81,02
	CHAPTER 1 0 — TOTAL	21 047 507	20 898 223	20 454 370,66	97,18
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	70 813 220	68 987 962	66 058 104,29	93,28
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	29 912	35 000	9 063,98	30,30
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	299 118	378 000	196 319,95	65,63
	Article 1 2 0 — Total	71 142 250	69 400 962	66 263 488,22	93,14
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service				
	Non-differentiated appropriations	327 035	299 000	182 844,81	55,91
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 2 2 — Total	327 035	299 000	182 844,81	55,91

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	71 469 285	69 699 962	66 446 333,03	92,97
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 507 384	2 378 121	2 386 682,09	95,19
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	823 072	826 385	622 239,38	75,60
1 4 0 8	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	59 823	65 000	32 916,31	55,02
	Article 1 4 0 — Total	3 390 279	3 269 506	3 041 837,78	89,72
1 4 2	***External services***				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	1 200 000	1 411 075	853 000,—	71,08
1 4 2 2	Expert advice connected with legislative work				
	Non-differentiated appropriations	731 708	731 708	517 851,—	70,77
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management				
	Non-differentiated appropriations	91 000	75 000	54 236,55	59,60
	Article 1 4 2 — Total	2 022 708	2 217 783	1 425 087,55	70,45
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	5 412 987	5 487 289	4 466 925,33	82,52
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	46 100	43 500	53 102,03	115,19
1 6 1 2	Further training				
	Non-differentiated appropriations	538 200	578 200	506 703,33	94,15
	Article 1 6 1 — Total	584 300	621 700	559 805,36	95,81

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 6 2	***Missions***				
	Non-differentiated appropriations	403 500	398 191	385 870,—	95,63
1 6 3	***Activities relating to all persons working with the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	50 000	50 000	102 000,—	204,00
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	175 000	164 900	144 072,65	82,33
1 6 3 4	Medical service				
	Non-differentiated appropriations	120 000	120 000	71 230,—	59,36
1 6 3 6	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 6 3 8	Early Childhood Centre and approved day nurseries				
	Non-differentiated appropriations	687 000	625 000	616 000,—	89,67
	Article 1 6 3 — Total	1 032 000	959 900	933 302,65	90,44
1 6 4	***Contribution to accredited European Schools***				
1 6 4 0	Contribution to accredited Type II European Schools				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 6 4 — Total	p.m.	p.m.	0,—	
	CHAPTER 1 6 — TOTAL	2 019 800	1 979 791	1 878 978,01	93,03
	Title 1 — Total	**99 949 579**	**98 065 265**	**93 246 607,03**	**93,29**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

1 0 0 Specific allowances and payments

1 0 0 0 Specific allowances and payments

Appropriations 2019	Appropriations 2018	Outturn 2017
144 200	96 080	66 828,82

Remarks

This appropriation is intended to cover allowances and payments made to Members of the European Economic and Social Committee, including special duty allowances and other allowances, insurance premiums, including sickness, accident and travel assistance insurance, and specific measures for disabled Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
20 333 977	20 247 625	19 784 257,84

Remarks

This appropriation is intended to cover payments to Members of the European Economic and Social Committee and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 0 0 8 Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

Appropriations 2019	Appropriations 2018	Outturn 2017
502 910	488 098	549 468,—

Remarks

This appropriation is intended to cover payments to delegates of the Consultative Commission on Industrial Change (CCMI) and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES *(cont'd)*

1 0 5 Further training, language courses and other training

Appropriations 2019	Appropriations 2018	Outturn 2017
66 420	66 420	53 816,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members of the European Economic and Social Committee and delegates of the Consultative Commission on Industrial Change (CCMI).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 4,5 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
70 813 220	68 987 962	66 058 104,29

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— the institution's contribution to the Joint Sickness Insurance Scheme,

— flat-rate overtime allowances,

— other allowances and grants, including parental or family leave allowance,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

— the severance payment of a probationer dismissed on grounds of manifest incompetence,

— the payment in respect of the termination by the institution of the contract of a temporary staff member,

— effects of updates of remuneration during the year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 0 2 Paid overtime

Appropriations 2019	Appropriations 2018	Outturn 2017
29 912	35 000	9 063,98

Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

It is also intended to cover the effects of updates of remuneration during the year.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
299 118	378 000	196 319,95

Remarks

This appropriation is intended to cover:

— travel expenses incurred by officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses incurred by officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— effects of updates of remuneration during the year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired or placed on leave in the interests of the service

Appropriations 2019	Appropriations 2018	Outturn 2017
327 035	299 000	182 844,81

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 0 *(cont'd)*

Remarks

This appropriation is intended to cover allowances for officials assigned non-active status following a reduction in the number of posts in the institution, for officials placed on leave in the interests of the service or for officials holding a senior executive post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— allowances payable under the conditions set out in the abovementioned provisions,

— the employer's contribution towards sickness insurance for persons in receipt of the allowances,

— the impact of the salary weightings applicable to the various allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

1 2 9 ***Provisional appropriation***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 *(cont'd)*

Remarks

This appropriation was intended to cover the effects of any salary updates decided by the Council during the financial year and has been included in Items 1 2 0 0, 1 2 0 2 and 1 2 0 4.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

Appropriations 2019	Appropriations 2018	Outturn 2017
2 507 384	2 378 121	2 386 682,09

Remarks

This appropriation is principally intended to cover the following expenditure:

— the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contribution to the various social security schemes, and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,

— the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,

— flat-rate overtime allowances,

— the payment of overtime in accordance with Article 56 of the Staff Regulations and Annex VI thereto,

— other allowances and grants, including the parental or family leave allowance,

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

— the payment in respect of the termination by the institution of a staff member's contract,

— effects of updates of remuneration during the year,

— the payment of accidental death insurance premiums.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2019	Appropriations 2018	Outturn 2017
823 072	826 385	622 239,38

Remarks

This appropriation is intended to cover:

— allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,

— the cost of programmes to educate young people in the European spirit,

— effects of updates of remuneration during the year,

— the payment of accidental death insurance premiums.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 8 Entitlements on entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
59 823	65 000	32 916,31

Remarks

This appropriation is intended to cover:

— travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Union scheme in the event of redefinition of a contract,

— effects of updates of remuneration during the year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 4 2 ***External services***

1 4 2 0 Supplementary services for the translation service

Appropriations 2019	Appropriations 2018	Outturn 2017
1 200 000	1 411 075	853 000,—

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 2 *(cont'd)*

1 4 2 0 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on work carried out by external translation contractors and other outsourced translation related services.

It also covers expenditure on any work entrusted to the Translation Centre for the bodies of the European Union and all interinstitutional cooperation activities in the language area.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 4 2 2 Expert advice connected with legislative work

Appropriations 2019	Appropriations 2018	Outturn 2017
731 708	731 708	517 851,—

Remarks

This appropriation is intended to cover payments to experts of the European Economic and Social Committee under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 4 2 4 Interinstitutional cooperation and external services in the field of personnel management

Appropriations 2019	Appropriations 2018	Outturn 2017
91 000	75 000	54 236,55

Remarks

This appropriation is intended to cover all interinstitutional cooperation activities in the field of personnel management.

It is also intended to cover all external services in the same field.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 9 Provisional appropriation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation was intended to cover the effects of any salary updates decided by the Council during the financial year and has been included in Items 1 2 0 0, 1 2 0 2 and 1 2 0 4.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Expenditure on recruitment

Appropriations 2019	Appropriations 2018	Outturn 2017
46 100	43 500	53 102,03

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting temporary, contract and local staff,

— the payment of consultant services for the selection of management staff (assessment centres),

— the payment of accidental death insurance premiums.

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 *(cont'd)*

1 6 1 0 *(cont'd)*

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 6 1 2 Further training

Appropriations 2019	Appropriations 2018	Outturn 2017
538 200	578 200	506 703,33

Remarks

This appropriation is intended to cover:

— the organisation of training and retraining courses as well as language courses for staff, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,

— expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,

— professional training courses which raise awareness about matters concerning people with disabilities and training measures in connection with equal opportunities and career advice, with particular reference to skill profiles,

— staff mission costs related to training.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

1 6 2 ***Missions***

Appropriations 2019	Appropriations 2018	Outturn 2017
403 500	398 191	385 870,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 2 *(cont'd)*

Remarks

This appropriation is intended to cover transport costs, the payment of daily subsistence allowances and incidental or exceptional expenses incurred on mission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

1 6 3 ***Activities relating to all persons working with the institution***

1 6 3 0 Social welfare

Appropriations 2019	Appropriations 2018	Outturn 2017
50 000	50 000	102 000,—

Remarks

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist people with disabilities in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

— the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability, supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations,

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 0 *(cont'd)*

— the provision of services of a medical or social nature (such as home help, care for sick children, psychological counselling or mediation),

— incidental expenditure in the Welfare Service.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular the third subparagraph of Article 9(3) and Article 76 thereof.

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2019	Appropriations 2018	Outturn 2017
175 000	164 900	144 072,65

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of the institution and to develop a sense of well-being at work.

It also covers the provision of grants to the Staff Committee so that it can participate in the management and supervision of social bodies such as staff clubs, sports associations, cultural activities, hobbies, etc.

This appropriation is also intended to provide financial support for measures of a social nature adopted by the institution in close collaboration with the Staff Committee (Article 1e of the Staff Regulations).

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse in Belgium.

This appropriation also covers the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

1 6 3 4 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
120 000	120 000	71 230,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 4 *(cont'd)*

Remarks

This appropriation is intended to cover the operating costs of the medical service, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 6 3 6 Restaurants and canteens

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

Appropriations 2019	Appropriations 2018	Outturn 2017
687 000	625 000	616 000,—

Remarks

This appropriation is intended to cover the contributions of the European Economic and Social Committee to the costs of the Union nursery centre and other day nurseries and after-school centres.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation from parental contributions is estimated at EUR 1 000.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 4 Contribution to accredited European Schools

1 6 4 0 Contribution to accredited Type II European Schools

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the European Economic and Social Committee and based on the Mandate and Service agreement signed with the Commission. It also covers the cost for children of the European Economic and Social Committee's staff enrolled in a Type II European School.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	2 189 398	2 176 467	2 082 864,60	95,13
2 0 0 1	Annual lease payments and similar expenditure				
	Non-differentiated appropriations	12 384 737	12 212 997	10 737 161,—	86,70
2 0 0 3	Purchase of premises				
	Non-differentiated appropriations	p.m.	p.m.	45 001,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	594 061	398 289	1 647 082,68	277,26
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	65 841	57 020	48 799,—	74,12
2 0 0 9	Provisional appropriation to cover the institution's property investments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 2 0 0 — Total	15 234 037	14 844 773	14 560 908,28	95,58
2 0 2	***Other expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	3 198 921	2 670 606	2 894 589,10	90,49
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	806 284	790 311	511 295,52	63,41
2 0 2 6	Security and surveillance				
	Non-differentiated appropriations	2 389 004	2 173 362	1 951 699,76	81,70
2 0 2 8	Insurance				
	Non-differentiated appropriations	87 008	86 976	41 342,—	47,52
	Article 2 0 2 — Total	6 481 217	5 721 255	5 398 926,38	83,30
	CHAPTER 2 0 — TOTAL	21 715 254	20 566 028	19 959 834,66	91,92

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 1				
2 1 0	***Equipment, operating costs and services relating to data-processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work				
	Non-differentiated appropriations	1 642 241	1 590 905	1 830 711,87	111,48
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 983 016	1 907 138	1 901 337,33	95,88
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	1 339 106	1 375 469	1 206 917,19	90,13
	Article 2 1 0 — Total	4 964 363	4 873 512	4 938 966,39	99,49
2 1 2	***Furniture***				
	Non-differentiated appropriations	145 088	145 073	63 773,80	43,96
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	1 149 466	1 067 343	1 261 294,45	109,73
2 1 6	***Vehicles***				
	Non-differentiated appropriations	77 500	88 300	66 699,52	86,06
	CHAPTER 2 1 — TOTAL	6 336 417	6 174 228	6 330 734,16	99,91
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	169 741	169 683	159 955,29	94,23
2 3 1	***Financial charges***				
	Non-differentiated appropriations	6 000	6 000	6 000,—	100,00
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	150 000	150 000	35 300,—	23,53
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	81 600	91 350	88 703,—	108,70
2 3 8	***Removal costs and other administrative expenditure***				
	Non-differentiated appropriations	154 570	162 968	138 135,54	89,37
	CHAPTER 2 3 — TOTAL	561 911	580 001	428 093,83	76,19
	CHAPTER 2 5				
2 5 4	***Meetings, conferences, congresses, seminars and other events***				
2 5 4 0	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	225 100	238 800	214 146,64	95,13

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*
CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 5 4	*(cont'd)*				
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events				
	Non-differentiated appropriations	641 049	604 789	439 624,28	68,58
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)				
	Non-differentiated appropriations	40 000	50 000	11 494,59	28,74
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	90 000	90 000	50 000,—	55,56
2 5 4 8	Interpreting				
	Non-differentiated appropriations	7 100 000	7 398 750	6 604 672,20	93,02
	Article 2 5 4 — Total	8 096 149	8 382 339	7 319 937,71	90,41
	CHAPTER 2 5 — TOTAL	8 096 149	8 382 339	7 319 937,71	90,41
	CHAPTER 2 6				
2 6 0	***Communication, information and publications***				
2 6 0 0	Communication				
	Non-differentiated appropriations	789 880	789 880	788 809,85	99,86
2 6 0 2	Publishing and promotion of publications				
	Non-differentiated appropriations	457 660	457 660	444 044,63	97,03
2 6 0 4	Official Journal				
	Non-differentiated appropriations	98 000	115 786	183 390,32	187,13
	Article 2 6 0 — Total	1 345 540	1 363 326	1 416 244,80	105,25
2 6 2	***Acquisition of information, documentation and archiving***				
2 6 2 0	Studies, research and hearings				
	Non-differentiated appropriations	250 000	250 000	182 359,69	72,94
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	155 900	157 700	171 705,54	110,14
2 6 2 4	Archiving and related work				
	Non-differentiated appropriations	92 018	92 018	40 956,—	44,51
	Article 2 6 2 — Total	497 918	499 718	395 021,23	79,33
	CHAPTER 2 6 — TOTAL	1 843 458	1 863 044	1 811 266,03	98,25
	Title 2 — Total	**38 553 189**	**37 565 640**	**35 849 866,39**	**92,99**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase, or the conclusion of a contract for the supply, of equipment, or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 154 thereof.

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2019	Appropriations 2018	Outturn 2017
2 189 398	2 176 467	2 082 864,60

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
12 384 737	12 212 997	10 737 161,—

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure incurred by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 3 Purchase of premises

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	45 001,—

Remarks

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 5 Construction of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2019	Appropriations 2018	Outturn 2017
594 061	398 289	1 647 082,68

Remarks

This appropriation is intended to cover the performance of fitting-out work, including renovation (e.g. to reduce energy consumption under the Eco-Management and Audit Scheme (EMAS)) and specific work such as cabling and security and restaurant-related work as well as other expenditure directly connected with that work, in particular architects' or engineers' fees.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 8 Other expenditure on buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
65 841	57 020	48 799,—

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 8 *(cont'd)*

Remarks

This appropriation is intended to cover:

— expenditure on buildings not specifically provided for in the other articles in this chapter, in particular engineering and architectural consultancy services in connection with the fitting-out of premises projects and legal fees in connection with the 'option to buy' for buildings,

— EMAS consultancy services,

— other studies for building projects.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 9 Provisional appropriation to cover the institution's property investments

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any property investments made by the institution.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

2 0 2 ***Other expenditure on buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2019	Appropriations 2018	Outturn 2017
3 198 921	2 670 606	2 894 589,10

Remarks

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with EMAS standards, controls, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 4 Energy consumption

Appropriations 2019	Appropriations 2018	Outturn 2017
806 284	790 311	511 295,52

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and other energy costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 6 Security and surveillance

Appropriations 2019	Appropriations 2018	Outturn 2017
2 389 004	2 173 362	1 951 699,76

Remarks

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of Members, staff and buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 8 Insurance

Appropriations 2019	Appropriations 2018	Outturn 2017
87 008	86 976	41 342,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase, or the conclusion of a contract for the supply, of equipment, or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 Equipment, operating costs and services relating to data-processing and telecommunications

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2019	Appropriations 2018	Outturn 2017
1 642 241	1 590 905	1 830 711,87

Remarks

This appropriation is intended to cover expenditure for the purchase, hire, servicing configuration and maintenance of equipment and software for the institution, and related work.

It also covers costs associated with service level agreements signed with Union institutions (e.g. for the use of information systems) and re-invoicing of other services (notably for IT procurement).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 2 Outside assistance for the operation, development and maintenance of software systems

Appropriations 2019	Appropriations 2018	Outturn 2017
1 983 016	1 907 138	1 901 337,33

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 3 Telecommunications

Appropriations 2019	Appropriations 2018	Outturn 2017
1 339 106	1 375 469	1 206 917,19

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment for Members and delegates enabling them to receive the documents of the European Economic and Social Committee electronically, including any costs associated with terminal equipment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 Furniture

Appropriations 2019	Appropriations 2018	Outturn 2017
145 088	145 073	63 773,80

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture.

In connection with works of art, it is also intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 4 Technical equipment and installations

Appropriations 2019	Appropriations 2018	Outturn 2017
1 149 466	1 067 343	1 261 294,45

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of fixed and mobile technical equipment and installations, in particular in the areas of publishing, archiving, security, canteens, buildings, telephone services, conference rooms and the audiovisual sector.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 6 Vehicles

Appropriations 2019	Appropriations 2018	Outturn 2017
77 500	88 300	66 699,52

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2019	Appropriations 2018	Outturn 2017
169 741	169 683	159 955,29

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of outside printing work.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 3 1 Financial charges

Appropriations 2019	Appropriations 2018	Outturn 2017
6 000	6 000	6 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 3 2 Legal costs and damages

Appropriations 2019	Appropriations 2018	Outturn 2017
150 000	150 000	35 300,—

Remarks

This appropriation is intended to cover:

— all costs deriving from the European Economic and Social Committee's involvement in cases before Union and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses to which the Legal Service contributes,

— damages, interest and any related debts within the meaning of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 Postage on correspondence and delivery charges

Appropriations 2019	Appropriations 2018	Outturn 2017
81 600	91 350	88 703,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 8 Removal costs and other administrative expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
154 570	162 968	138 135,54

Remarks

This appropriation is intended to cover:

— all removal and handling expenses and those incurred by using removal firms or interim handling agents,

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,

— miscellaneous operating expenses not specifically provided for in another item.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 5 — OPERATIONAL ACTIVITIES

2 5 4 Meetings, conferences, congresses, seminars and other events

2 5 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2019	Appropriations 2018	Outturn 2017
225 100	238 800	214 146,64

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals, at internal meetings.

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 0 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 2 Expenditure on the organisation of and participation in hearings and other events

Appropriations 2019	Appropriations 2018	Outturn 2017
641 049	604 789	439 624,28

Remarks

This appropriation is intended to cover expenses, including representation expenses as well as the cost of participation of external participants, related to (a) events organised by the European Economic and Social Committee, (b) overall contributions where the event is co-organised with third parties and (c) expenses connected with contracting out the organisation or part of the organisation of an event.

It also covers expenditure incurred as a result of (a) visits to the European Economic and Social Committee by delegations from socio-professional interest groups, (b) the participation of the European Economic and Social Committee in the activities of the International Association of Economic and Social Councils and Similar Institutions and (c) the activities of the Association of Former Members of the European Economic and Social Committee.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 4 Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)

Appropriations 2019	Appropriations 2018	Outturn 2017
40 000	50 000	11 494,59

Remarks

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change (CCMI), excluding the travel expenses and allowances for Members of the European Economic and Social Committee and delegates of the CCMI.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 6 Representation expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
90 000	90 000	50 000,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 6 *(cont'd)*

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding representation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 8 Interpreting

Appropriations 2019	Appropriations 2018	Outturn 2017
7 100 000	7 398 750	6 604 672,20

Remarks

This appropriation is intended to cover expenditure for the services of interpreters (either freelance or made available by another institution) provided to the European Economic and Social Committee, including their fees, travel expenses and subsistence allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

2 6 0 ***Communication, information and publications***

2 6 0 0 Communication

Appropriations 2019	Appropriations 2018	Outturn 2017
789 880	789 880	788 809,85

Remarks

This appropriation is intended to cover the European Economic and Social Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public or socio-occupational organisations, media coverage of conferences, congresses and seminars, or the organisation and media coverage of major public events, cultural initiatives or any other of the Committee's various events, including the organised civil society prize. It also covers all materials, services, consumables and supplies connected with these events.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 0 *(cont'd)*

2 6 0 2 Publishing and promotion of publications

Appropriations 2019	Appropriations 2018	Outturn 2017
457 660	457 660	444 044,63

Remarks

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 6 0 4 Official Journal

Appropriations 2019	Appropriations 2018	Outturn 2017
98 000	115 786	183 390,32

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 6 2 Acquisition of information, documentation and archiving

2 6 2 0 Studies, research and hearings

Appropriations 2019	Appropriations 2018	Outturn 2017
250 000	250 000	182 359,69

Remarks

This appropriation is intended to cover the cost of hearings of experts in specific fields and studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
155 900	157 700	171 705,54

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 2 *(cont'd)*

2 6 2 2 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

— subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,

— the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,

— costs arising from obligations undertaken by the European Economic and Social Committee in the framework of international and/or interinstitutional cooperation,

— the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,

— the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,

— binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies, etc.) and communication (newsletters, videos, CD-ROMs, etc.),

— the purchase of dictionaries, glossaries and other works for the language service.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 6 2 4 Archiving and related work

Appropriations 2019	Appropriations 2018	Outturn 2017
92 018	92 018	40 956,—

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 2 *(cont'd)*

2 6 2 4 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the cost of binding the *Official Journal of the European Union* and various brochures,

— the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette, etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 2	p.m.	p.m.	0,—	
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**138 502 768**	**135 630 905**	**129 096 473,42**	**93,21**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

STAFF

Section VI — European Economic and Social Committee

Function group and grade	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category	—	1	—	1
AD 16	1	—	1	—
AD 15	5	—	5	—
AD 14	18	1	18	1
AD 13	28	3	29	3
AD 12	43	—	41	—
AD 11	21	1	22	1
AD 10	34	2	29	2
AD 9	60	6	52	7
AD 8	43	—	47	—
AD 7	25	3	29	2
AD 6	19	2	21	2
AD 5	16	2	19	2
Subtotal AD	313	20	313	20
AST 11	4	—	5	—
AST 10	5	—	6	—
AST 9	23	—	20	—
AST 8	28	—	28	—
AST 7	45	4	40	3
AST 6	48	2	48	2
AST 5	55	4	56	5
AST 4	43	2	45	2
AST 3	28	3	32	3
AST 2	—	—	—	—
AST 1	—	—	1	—
Subtotal AST	279	15	281	15
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	13	—	13	—
AST/SC 2	13	3	11	3
AST/SC 1	11	—	11	—
Subtotal AST/SC	37	3	35	3
Total	**629**	**39**	**629**	**39**
Grand total	**668**		**668**	

SECTION VII

EUROPEAN COMMITTEE OF THE REGIONS

EUROPEAN COMMITTEE OF THE REGIONS

REVENUE

Contribution of the European Union to the financing of the expenditure of the Committee of the Regions for the financial year 2019

Heading	Amount
Expenditure	98 751 065
Own resources	– 9 705 006
Contribution due	**89 046 059**

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	4 285 210	4 073 564	3 864 481,—	90,18
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	37,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	859 920	811 250	775 491,—	90,18
	CHAPTER 4 0 — TOTAL	5 145 130	4 884 814	4 640 009,—	90,18
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	4 559 826	4 346 485	4 029 892,—	88,38
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	38 176,—	
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	4 559 826	4 346 485	4 068 068,—	89,22
	Title 4 — Total	**9 704 956**	**9 231 299**	**8 708 077,—**	**89,73**

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2019	Financial year 2018	Financial year 2017
4 285 210	4 073 564	3 864 481,—

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 3 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	37,—

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof, in the version in force until 15 December 2003.

4 0 4 *Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2019	Financial year 2018	Financial year 2017
859 920	811 250	775 491,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2019	Financial year 2018	Financial year 2017
4 559 826	4 346 485	4 029 892,—

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	38 176,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Articles 17 and 48 of Annex VIII thereto.

4 1 2 ***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 40(3) and 83(2) thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 41 and 43 thereof.

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 0 0 — Total	p.m.	p.m.	0,—	
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 1 1 — Total	p.m.	p.m.	0,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	50	50	48,—	96,00
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	50	50	48,—	96,00
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to the institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 8				
5 8 0	***Revenue arising from indemnities connected with renting — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	
	Title 5 — Total	**50**	**50**	**48,—**	**96,00**

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 1 Proceeds from the sale of immovable property

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2019	Financial year 2018	Financial year 2017
50	50	48,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST *(cont'd)*

5 2 2 Interest yielded by pre-financing

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from interest on pre-financing.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

5 7 0 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to the institution — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 3 ***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 ***Revenue arising from indemnities connected with renting — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—	
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**9 705 006**	**9 231 349**	**8 708 125,—**	**89,73**

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	9 050 500	8 876 750	9 067 955,—
1 2	OFFICIALS AND TEMPORARY STAFF	54 611 864	52 670 000	49 136 308,57
1 4	OTHER STAFF AND EXTERNAL SERVICES	9 034 713	9 165 135	8 338 641,74
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 750 661	1 705 661	1 330 493,54
	Title 1 — Total	**74 447 738**	**72 417 546**	**67 873 398,85**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	15 763 860	15 524 008	14 785 715,16
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	4 559 445	4 453 946	4 639 892,75
2 3	ADMINISTRATIVE EXPENDITURE	336 193	339 354	321 395,70
2 5	MEETINGS AND CONFERENCES	962 347	803 900	898 509,—
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 681 482	2 561 786	2 945 048,45
	Title 2 — Total	**24 303 327**	**23 682 994**	**23 590 561,06**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**98 751 065**	**96 100 540**	**91 463 959,91**

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	***Salaries, allowances and payments***				
1 0 0 0	Salaries, allowances and payments				
	Non-differentiated appropriations	115 000	115 000	160 000,—	139,13
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	8 920 500	8 746 750	8 882 955,—	99,58
	Article 1 0 0 — Total	9 035 500	8 861 750	9 042 955,—	100,08
1 0 5	***Courses for Members of the institution***				
	Non-differentiated appropriations	15 000	15 000	25 000,—	166,67
	CHAPTER 1 0 — TOTAL	9 050 500	8 876 750	9 067 955,—	100,19
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	54 147 673	52 161 000	48 884 817,63	90,28
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	40 000	60 000	29 661,51	74,15
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	224 191	249 000	213 251,77	95,12
	Article 1 2 0 — Total	54 411 864	52 470 000	49 127 730,91	90,29
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	200 000	200 000	8 577,66	4,29
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 2 2 — Total	200 000	200 000	8 577,66	4,29

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	54 611 864	52 670 000	49 136 308,57	89,97
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	3 123 683	2 753 231	2 779 560,69	88,98
1 4 0 2	Interpreting services				
	Non-differentiated appropriations	3 845 614	4 113 347	3 691 000,—	95,98
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	859 829	842 970	791 881,05	92,10
1 4 0 5	Supplementary services for the accounting service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career				
	Non-differentiated appropriations	100 000	100 000	60 000,—	60,00
	Article 1 4 0 — Total	7 929 126	7 809 548	7 322 441,74	92,35
1 4 2	***External services***				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	685 587	935 587	595 000,—	86,79
1 4 2 2	Expert assistance relating to consultative work				
	Non-differentiated appropriations	420 000	420 000	421 200,—	100,29
	Article 1 4 2 — Total	1 105 587	1 355 587	1 016 200,—	91,91
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	9 034 713	9 165 135	8 338 641,74	92,30
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	40 000	40 000	25 018,—	62,55
1 6 1 2	Further training, retraining and information for staff				
	Non-differentiated appropriations	435 136	435 136	379 902,89	87,31
	Article 1 6 1 — Total	475 136	475 136	404 920,89	85,22

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 6 2	***Missions***				
	Non-differentiated appropriations	440 000	395 000	495 000,—	112,50
1 6 3	***Activities relating to all persons working with the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	20 000	20 000	6 000,—	30,00
1 6 3 2	Internal social policy				
	Non-differentiated appropriations	31 000	31 000	30 000,—	96,77
1 6 3 3	Mobility/Transport				
	Non-differentiated appropriations	60 000	60 000	60 000,—	100,00
1 6 3 4	Medical service				
	Non-differentiated appropriations	124 525	124 525	84 689,65	68,01
1 6 3 6	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 6 3 8	Early Childhood Centre and approved day nurseries				
	Non-differentiated appropriations	600 000	600 000	249 883,—	41,65
	Article 1 6 3 — Total	835 525	835 525	430 572,65	51,53
1 6 4	***Contribution to accredited European Schools***				
1 6 4 0	Contribution to accredited Type II European Schools				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 6 4 — Total	p.m.	p.m.	0,—	
	CHAPTER 1 6 — TOTAL	1 750 661	1 705 661	1 330 493,54	76,00
	Title 1 — Total	**74 447 738**	**72 417 546**	**67 873 398,85**	**91,17**

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments

1 0 0 0 Salaries, allowances and payments

Appropriations 2019	Appropriations 2018	Outturn 2017
115 000	115 000	160 000,—

Remarks

This appropriation is intended to cover the office expenses of Members called upon to perform duties and assume responsibilities within the European Committee of the Regions or who have acted as rapporteurs, the costs for providing a sickness and accident insurance, the cost of providing their laissez-passers as well as to finance the pilot project on the cost of computer and telecommunication equipment and services to Members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
8 920 500	8 746 750	8 882 955,—

Remarks

This appropriation is intended to cover payments to Members of the European Committee of the Regions and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances. It may as well cover transport costs and travel and meeting allowances of observers or their alternates of applicant countries who participate at the work of the European Committee of the Regions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 0 5 Courses for Members of the institution

Appropriations 2019	Appropriations 2018	Outturn 2017
15 000	15 000	25 000,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members and alternate Members of the European Committee of the Regions as well as the purchase of language self-tuition material in accordance with Regulation (Committee of the Regions) No 003/2005.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 6,0 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
54 147 673	52 161 000	48 884 817,63

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries,

— the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease),

— flat-rate overtime allowances,

— other miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

— the severance payment of a probationer dismissed on grounds of manifest incompetence,

— the payment in respect of the termination by the institution of the contract of a temporary staff member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 Paid overtime

Appropriations 2019	Appropriations 2018	Outturn 2017
40 000	60 000	29 661,51

Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
224 191	249 000	213 251,77

Remarks

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 Allowances upon early termination of service

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2019	Appropriations 2018	Outturn 2017
200 000	200 000	8 577,66

Remarks

This appropriation is intended to cover allowances due to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— allowances payable under the Staff Regulations or Regulation (ECSC, EEC, Euratom) No 3518/85,

— the employer's contribution towards sickness insurance for the persons in receipt of the allowances,

— the impact of the salary weightings applicable to the various allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

1 2 9 Provisional appropriation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 *(cont'd)*

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

Appropriations 2019	Appropriations 2018	Outturn 2017
3 123 683	2 753 231	2 779 560,69

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration, including for overtime, of other staff including contract staff, interim agents and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes, family, expatriation and travelling allowances from the place of employment to the country of origin and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 2 Interpreting services

Appropriations 2019	Appropriations 2018	Outturn 2017
3 845 614	4 113 347	3 691 000,—

Remarks

This appropriation is intended to cover expenditure on interpreting services.

It covers the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2019	Appropriations 2018	Outturn 2017
859 829	842 970	791 881,05

Remarks

This appropriation is intended to cover:

— payment of traineeship grants, travel expenses for trainees and other expenditure arising from the institution's internship and trainee alumni programme (such as accident and sickness insurance during their stay, specific training actions exclusively for trainees, etc.);

— expenditure arising from movements of staff between the European Committee of the Regions and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Committee of the Regions which are of particular interest for European integration.

1 4 0 5 Supplementary services for the accounting service

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover services regarding development, implementation, advice and consultancy services in accounting and financial IT Systems.

1 4 0 8 Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	60 000,—

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 8 *(cont'd)*

Remarks

This appropriation is intended to cover costs for services relating to the establishment and payment of entitlements for officials and temporary and other staff of the European Committee of the Regions. Such services may include services offered by the Commission's Office for the Administration and Payment of Individual Entitlements, which will enhance interinstitutional cooperation and generate benefits from economies of scale, thus bringing about savings. Such services may include the following:

— transfer of pension rights from and to the country of origin,

— calculation of pension rights,

— establishment and payment of resettlement allowances,

— management of files relating to unemployment benefits and payment of benefits to those who qualify.

It is also intended to cater for expenditure for the provision of other horizontal human resources related services to officials, temporary and other staff of the European Committee of the Regions (and their family members) throughout their career such as opening up access for European Committee of the Regions staff to the activities organised by the Commission's Welcome Office and the handling of expat administrative support files related to Protocol No 7 on the privileges and immunities of the European Union.

In the event that the handling of other non-strategic human resources processes with pecuniary impact (such as the establishment of individual rights pursuant to the provisions of Annex VII to the Staff Regulations) would be outsourced, the related expenditure shall also be covered from this appropriation.

In order to generate further economies of scale, the provision of such services will, as a rule, be operated through enhanced interinstitutional cooperation.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 4 2 ***External services***

1 4 2 0 Supplementary services for the translation service

Appropriations 2019	Appropriations 2018	Outturn 2017
685 587	935 587	595 000,—

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 2 *(cont'd)*

1 4 2 0 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on work carried out by external translation contractors: freelance translation into 24 official Union languages and also into non-Union languages is performed by contractors under framework contracts, except in case of some non-Union languages where there are no similar procedures.

It also covers expenditure on any work entrusted to the Translation Centre for the bodies of the European Union and all interinstitutional cooperation activities in the language area.

1 4 2 2 Expert assistance relating to consultative work

Appropriations 2019	Appropriations 2018	Outturn 2017
420 000	420 000	421 200,—

Remarks

This appropriation is intended to cover payments to experts of rapporteurs and speakers in their specific fields who participate in the activities of the European Committee of the Regions, in implementation of the rules governing these expenses.

1 4 9 ***Provisional appropriation***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Miscellaneous expenditure on recruitment

Appropriations 2019	Appropriations 2018	Outturn 2017
40 000	40 000	25 018,—

Remarks

This appropriation is intended to cover miscellaneous costs related to recruitment such as:

— expenditure related to the organisation of open and/or internal competitions, selection and/or recruitment procedures for all categories of staff (officials, temporary agents, contract agents, special advisors, seconded national experts), including travel and subsistence expenses for applicants called for oral or written tests, medical examinations, etc.,

— expenditure related to the insurance for the abovementioned applicants,

— expenditure related to selection procedures for management positions, including assessment centres,

— publication of vacancy or recruitment notices in the appropriate medias,

— etc.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 6 1 2 Further training, retraining and information for staff

Appropriations 2019	Appropriations 2018	Outturn 2017
435 136	435 136	379 902,89

Remarks

This appropriation is intended to cover:

— the organisation of and logistical support for training, including language courses, organised internally, offered on an inter-institutional basis or provided by external stakeholders,

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 *(cont'd)*

1 6 1 2 *(cont'd)*

— the organisation of staff or management seminars,

— acquisition of external expertise in the area of human resources management,

— the development and deployment of personal, professional or organisational development tools for officials, temporary and other staff of the European Committee of the Regions,

— expenditure relating to the purchase or production of teaching materials,

— the organisation of training courses aimed at raising awareness of matters relating to equal opportunities (gender equality, disability, diversity, etc.).

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

1 6 2 ***Missions***

Appropriations 2019	Appropriations 2018	Outturn 2017
440 000	395 000	495 000,—

Remarks

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and other expenses provided for in the European Committee of the Regions missions guide incurred in carrying out a mission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

1 6 3 ***Activities relating to all persons working with the institution***

1 6 3 0 Social welfare

Appropriations 2019	Appropriations 2018	Outturn 2017
20 000	20 000	6 000,—

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 0 *(cont'd)*

Remarks

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with disabilities in the following categories:

  — officials and temporary or contract staff in active employment,

  — spouses of officials and temporary or contract staff in active employment,

  — dependent children within the meaning of the Staff Regulations,

  — the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from the disability, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,

— action taken in respect of individual members of staff of the Union in particularly difficult situations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof (including the corresponding provisions of Articles 30 and 98 of the Conditions of Employment of Other Servants of the European Union).

1 6 3 2 Internal social policy

Appropriations 2019	Appropriations 2018	Outturn 2017
31 000	31 000	30 000,—

Remarks

This appropriation is intended to develop collective social actions towards staff members (and their families) and to encourage, and provide financial backing for, schemes to promote social contact between staff of different nationalities (including external contractors' staff members regularly employed on Committee premises), for example subsidies to staff clubs, sports associations, cultural societies, etc.

It also covers the financing of a grant for the Staff Committee, incidental expenditure for social actions towards staff and the European Committee of the Regions' contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation is also intended to finance actions of the European Committee of the Regions in support of corporate social responsibility, sustainable development or equal opportunities and to cover aid to members of staff other than aid chargeable to other articles in this chapter.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 2 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 9(3) and Articles 10b and 24b thereof.

1 6 3 3 Mobility/Transport

Appropriations 2019	Appropriations 2018	Outturn 2017
60 000	60 000	60 000,—

Remarks

This appropriation is intended to cover the measures foreseen in the mobility plan such as support to promote the use of public transport, service bicycles, etc.

1 6 3 4 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
124 525	124 525	84 689,65

Remarks

This appropriation is intended to cover the operating costs of the medical service at the six places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups (including the expenses for outsourced laboratory fees), expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure for the purchase of certain work tools deemed necessary on medical grounds and other expenditure made in the context of the institution's preventive health policy, including the organisation of staff awareness campaigns on socio-medical topics of general interest, as well as focusing on prevention of psychosocial risks at work, prevention and support in respect of burn out, and optimising nutritional intelligence.

This appropriation is also intended to cover the costs of any medical services which cannot be adequately provided in-house and which are outsourced, possibly through enhanced inter-institutional cooperation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 6 Restaurants and canteens

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant and cafeteria operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

Appropriations 2019	Appropriations 2018	Outturn 2017
600 000	600 000	249 883,—

Remarks

This appropriation is intended to cover the contributions of the European Committee of the Regions to the costs of nursery centres and other day care and after-school centres operated by or approved by the institutions of the Union, and any other expenditure generated for child care facility purposes.

1 6 4 ***Contribution to accredited European Schools***

1 6 4 0 Contribution to accredited Type II European Schools

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the Committee's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the Committee and based on the Mandate and Service agreement signed with the Commission. It will cover the cost for children of the Committee's staff enrolled in a Type II European School.

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Buildings and associated costs***				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 653 064	1 640 339	1 560 605,—	94,41
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	9 105 162	8 981 466	7 984 698,—	87,69
2 0 0 3	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 5	Construction of buildings				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	357 469	198 469	1 129 862,55	316,07
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	83 288	83 288	39 517,20	47,45
2 0 0 9	Provisional appropriation to cover the institution's property investments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 2 0 0 — Total	11 198 983	10 903 562	10 714 682,75	95,68
2 0 2	***Other expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	2 150 907	2 350 907	2 108 728,32	98,04
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	592 543	606 470	378 533,09	63,88
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	1 760 996	1 602 638	1 551 993,—	88,13
2 0 2 8	Insurance				
	Non-differentiated appropriations	60 431	60 431	31 778,—	52,59
	Article 2 0 2 — Total	4 564 877	4 620 446	4 071 032,41	89,18
	CHAPTER 2 0 — TOTAL	15 763 860	15 524 008	14 785 715,16	93,80

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 1				
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work				
	Non-differentiated appropriations	1 269 695	1 220 505	1 338 759,21	105,44
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 881 040	1 853 131	1 849 958,24	98,35
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	191 205	191 205	168 904,46	88,34
	Article 2 1 0 — Total	3 341 940	3 264 841	3 357 621,91	100,47
2 1 2	***Furniture***				
	Non-differentiated appropriations	95 387	95 402	53 209,51	55,78
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	1 049 260	1 020 845	1 144 542,33	109,08
2 1 6	***Vehicles***				
	Non-differentiated appropriations	72 858	72 858	84 519,—	116,01
	CHAPTER 2 1 — TOTAL	4 559 445	4 453 946	4 639 892,75	101,76
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	128 744	126 752	117 815,—	91,51
2 3 1	***Financial charges***				
	Non-differentiated appropriations	1 500	1 500	1 500,—	100,00
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100,00
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	61 200	65 975	65 945,—	107,75
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	114 749	115 127	106 135,70	92,49
	CHAPTER 2 3 — TOTAL	336 193	339 354	321 395,70	95,60

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 5 — MEETINGS AND CONFERENCES
CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 5				
2 5 4	***Meetings, conferences, congresses, seminars and other events***				
2 5 4 0	Costs of meetings organised in Brussels				
	Non-differentiated appropriations	145 000	141 250	141 442,—	97,55
2 5 4 1	Third parties				
	Non-differentiated appropriations	128 700	72 800	72 000,—	55,94
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions				
	Non-differentiated appropriations	538 647	439 850	577 767,—	107,26
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	150 000	150 000	107 300,—	71,53
	Article 2 5 4 — Total	962 347	803 900	898 509,—	93,37
	CHAPTER 2 5 — TOTAL	962 347	803 900	898 509,—	93,37
	CHAPTER 2 6				
2 6 0	***Communication and publications***				
2 6 0 0	Relationship with press and audio-visual support				
	Non-differentiated appropriations	794 854	682 210	750 615,59	94,43
2 6 0 2	Web and social media and print material				
	Non-differentiated appropriations	900 960	774 471	936 040,71	103,89
2 6 0 4	Official Journal				
	Non-differentiated appropriations	54 731	54 731	77 000,—	140,69
	Article 2 6 0 — Total	1 750 545	1 511 412	1 763 656,30	100,75
2 6 2	***Acquisition of documentation and archiving***				
2 6 2 0	External expertise and studies				
	Non-differentiated appropriations	500 000	500 000	448 512,50	89,70
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	125 198	90 730	126 577,68	101,10
2 6 2 4	Expenditure on archive resources				
	Non-differentiated appropriations	140 690	140 700	139 750,—	99,33
	Article 2 6 2 — Total	765 888	731 430	714 840,18	93,33

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 6 4	***Expenditure on publications, information and on participation in public events: information and communication activities***				
	Non-differentiated appropriations	165 049	318 944	466 551,97	282,67
	CHAPTER 2 6 — TOTAL	2 681 482	2 561 786	2 945 048,45	109,83
	Title 2 — Total	**24 303 327**	**23 682 994**	**23 590 561,06**	**97,07**

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

In 2018, the joint services of the two committees, under Title 2, represented an amount of EUR 24 933 026 for the European Economic and Social Committee and EUR 18 317 683 for the European Committee of the Regions.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings and associated costs

2 0 0 0 Rent

Appropriations 2019	Appropriations 2018	Outturn 2017
1 653 064	1 640 339	1 560 605,—

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

2 0 0 1 Annual lease payments

Appropriations 2019	Appropriations 2018	Outturn 2017
9 105 162	8 981 466	7 984 698,—

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 3 Acquisition of immovable property

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2019	Appropriations 2018	Outturn 2017
357 469	198 469	1 129 862,55

Remarks

This appropriation is intended to cover the performance of fitting-out work, including renovation (e.g. to reduce energy consumption under the EMAS scheme) and specific works such as cabling and security and restaurant-related work, etc. as well as other expenditure connected with that work, in particular architects' and engineers' fees as well as any technical studies needed, etc.

2 0 0 8 Other expenditure on buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
83 288	83 288	39 517,20

Remarks

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles in this chapter, in particular:

— engineering and architectural consultancy services in connection with projects on the fitting-out of premises and legal fees in connection with the 'option to buy' for buildings,

— EMAS consultancy services,

— other studies for building projects.

2 0 0 9 Provisional appropriation to cover the institution's property investments

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 9 *(cont'd)*

Remarks

This appropriation is intended to cover any property investments made by the institution.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

2 0 2 Other expenditure on buildings

2 0 2 2 Cleaning and maintenance

Appropriations 2019	Appropriations 2018	Outturn 2017
2 150 907	2 350 907	2 108 728,32

Remarks

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with EMAS standards, controls, etc.

2 0 2 4 Energy consumption

Appropriations 2019	Appropriations 2018	Outturn 2017
592 543	606 470	378 533,09

Remarks

This appropriation is intended to cover, in particular, water, gas and electricity costs and other energy costs.

2 0 2 6 Security and surveillance of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
1 760 996	1 602 638	1 551 993,—

Remarks

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of Members, staff and buildings.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 8 Insurance

Appropriations 2019	Appropriations 2018	Outturn 2017
60 431	60 431	31 778,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

2 1 0 ***Equipment, operating costs and services relating to data processing and telecommunications***

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2019	Appropriations 2018	Outturn 2017
1 269 695	1 220 505	1 338 759,21

Remarks

This appropriation is intended to cover expenditure for the purchase, hire, servicing, configuration and maintenance of equipment and software for the institution, and related work.

This appropriation is also intended to cover the costs associated with service level agreements signed with Union Institutions (e.g. for the use of information systems, notably with the Commission for Sysper, EU Learn, ABAC, Sermed and other related applications) and re-invoicing of other services (notably for IT procurement).

2 1 0 2 Outside assistance for the operation, development and maintenance of software systems

Appropriations 2019	Appropriations 2018	Outturn 2017
1 881 040	1 853 131	1 849 958,24

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production, development and maintenance of information systems, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

This appropriation is also intended to cover the costs associated with the development and maintenance of information systems specific to the European Committee of the Regions.

2 1 0 3 Telecommunications

Appropriations 2019	Appropriations 2018	Outturn 2017
191 205	191 205	168 904,46

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 *(cont'd)*

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 1 2 ***Furniture***

Appropriations 2019	Appropriations 2018	Outturn 2017
95 387	95 402	53 209,51

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture and the replacement of worn-out and broken furniture.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

2 1 4 ***Technical equipment and installations***

Appropriations 2019	Appropriations 2018	Outturn 2017
1 049 260	1 020 845	1 144 542,33

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular in the areas of:

— miscellaneous fixed and mobile technical equipment and installations in connection with publishing, archiving, security, canteens and buildings, etc.,

— equipment in particular for the print shop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc.,

— maintenance and repair of technical equipment and installations of internal meeting and conference rooms.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 6 Vehicles

Appropriations 2019	Appropriations 2018	Outturn 2017
72 858	72 858	84 519,—

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2019	Appropriations 2018	Outturn 2017
128 744	126 752	117 815,—

Remarks

This appropriation is intended to cover the costs of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of some outside printing work.

2 3 1 Financial charges

Appropriations 2019	Appropriations 2018	Outturn 2017
1 500	1 500	1 500,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

2 3 2 Legal costs and damages

Appropriations 2019	Appropriations 2018	Outturn 2017
30 000	30 000	30 000,—

Remarks

This appropriation is intended to cover:

— all costs deriving from the European Committee of the Regions' involvement in cases before Union and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses,

— damages, interest and any related debts within the meaning of the Financial Regulation.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 Postage on correspondence and delivery charges

Appropriations 2019	Appropriations 2018	Outturn 2017
61 200	65 975	65 945,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 8 Other administrative expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
114 749	115 127	106 135,70

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,

— all removal and handling expenses and those incurred by using removal firms or interim handling agents,

— miscellaneous operating expenses, such as decorations, donations, etc.

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 4 Meetings, conferences, congresses, seminars and other events

2 5 4 0 Costs of meetings organised in Brussels

Appropriations 2019	Appropriations 2018	Outturn 2017
145 000	141 250	141 442,—

Remarks

This appropriation is intended to cover the cost of water, coffee and tea for interpreters and participants during statutory meetings and other thematic activities organised in the European Committee of the Regions premises as well as during plenary sessions organised in Brussels. Occasionally this appropriation also covers snacks or working meals at internal meetings under the conditions laid down by the Secretary General. Moreover, this appropriation provides a limited budget for the cabinet of the president and the secretariats of the political groups for the purchase of coffee, tea and other drinks to offer to external visitors.

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 1 Third parties

Appropriations 2019	Appropriations 2018	Outturn 2017
128 700	72 800	72 000,—

Remarks

This appropriation is intended to cover the payment of travel and flat-rate subsistence allowances for third parties who participate in activities of the European Committee of the Regions. Exceptionally this appropriation is also intended to cover the travel and flat-rate subsistence allowances for ARLEM and CORLEAP third parties participating in activities not organised by the Committee if duly justified and approved by the President.

2 5 4 2 Organisation of events in partnership with local and regional authorities, associations and European Institutions

Appropriations 2019	Appropriations 2018	Outturn 2017
538 647	439 850	577 767,—

Remarks

This appropriation is intended to cover expenses, including representation and logistical expenses for:

— the organisation by the European Committee of the Regions of events, of general or specific nature, designed to promote its political and consultative works; such events take place either in Brussels or in decentralised locations, usually in partnerships with local and regional authorities, with their associations and with the other Union institutions,

— the participation of the European Committee of the Regions to congresses, conferences, colloquia, seminars or symposia organised by third parties (Union Institutions, local or regional authorities, their associations, etc.),

— the 8th EU Summit of regions and cities in Bucharest to be organised by the European Committee of the Regions in 2019.

2 5 4 6 Representation expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
150 000	150 000	107 300,—

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding representation.

It also covers representation expenses of certain officials acting on behalf of the institution.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

2 6 0 Communication and publications

2 6 0 0 Relationship with press and audio-visual support

Appropriations 2019	Appropriations 2018	Outturn 2017
794 854	682 210	750 615,59

Remarks

This appropriation is intended to cover the costs of:

— the hosting of local and regional journalists in Brussels during meetings of the European Committee of the Regions and during events organised by it;

— public communications and information initiatives of the European Committee of the Regions for the promotion of events or actions organised by it, including any related audiovisual services and materials;

— media partnerships and media monitoring production supports.

2 6 0 2 Web and social media and print material

Appropriations 2019	Appropriations 2018	Outturn 2017
900 960	774 471	936 040,71

Remarks

This appropriation is intended to cover the costs for the production of web, social media, digital and printed content. Moreover, it will cover costs related to measuring the impact of communication actions of the European Committee of the Regions.

The Digital Communication Strategy of the European Committee of the Regions as well as the European Committee of the Region's Communication Strategy 2015-2020 and the annual plans related to will be a key driver for this purpose.

This appropriation will cover, inter alia, the further digitization of publications, improving the impact of content based on social media and web monitoring tools, maintaining and enhancing the website of the European Committee of the Regions as well as a number of innovative actions.

2 6 0 4 Official Journal

Appropriations 2019	Appropriations 2018	Outturn 2017
54 731	54 731	77 000,—

Remarks

This appropriation is intended to cover the costs of publication in the *Official Journal of the European Union*.

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 6 2 Acquisition of documentation and archiving

2 6 2 0 External expertise and studies

Appropriations 2019	Appropriations 2018	Outturn 2017
500 000	500 000	448 512,50

Remarks

This appropriation is intended to cover studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
125 198	90 730	126 577,68

Remarks

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

— subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications,

— subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,

— the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,

— costs arising from obligations undertaken by the European Committee of the Regions in the framework of international and/or interinstitutional cooperation,

— the purchase or hire of special equipment, including electric, electronic and IT materials and/or systems for library (traditional or hybrid), as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,

— the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,

— the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the purchase of dictionaries, glossaries and other reference works for the Directorate for Translation.

EUROPEAN COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 6 2 *(cont'd)*

2 6 2 4 Expenditure on archive resources

Appropriations 2019	Appropriations 2018	Outturn 2017
140 690	140 700	139 750,—

Remarks

This appropriation is intended to cover the cost of external archiving services, including sorting, filing and re-filing, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette, etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs, etc.).

2 6 4 ***Expenditure on publications, information and on participation in public events: information and communication activities***

Appropriations 2019	Appropriations 2018	Outturn 2017
165 049	318 944	466 551,97

Remarks

This appropriation is intended to cover expenditure resulting from the political and information activities of Committee Members in the exercise of their European mandate:

— promoting and enhancing the role of the Members of the European Committee of the Regions through the activities of their political groups,

— informing citizens on the role of the European Committee of the Regions as the institutional representative of the regional and local authorities of the Union.

Legal basis

Regulation (European Committee of the Regions) No 0029/2015 on the financing of the political and information activities of Members of the European Committee of the Regions.

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 2	p.m.	p.m.	0,—	
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**98 751 065**	**96 100 540**	**91 463 959,91**	**92,62**

EUROPEAN COMMITTEE OF THE REGIONS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is purely provisional and may be used only after transfer to other budget chapters in accordance with the Financial Regulation.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

STAFF

Section VII — European Committee of the Regions

Function group and grade	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category	—	1	—	1
AD 16	—	—	—	—
AD 15	6	—	6	—
AD 14	25	3	25	3
AD 13	21	2	21	2
AD 12	31	3	28	3
AD 11	24	1	21	1
AD 10	26	5	26	4
AD 9	41	2	39	3
AD 8	45	7	53	5
AD 7	28	6	22	4
AD 6	8	11	14	15
AD 5	2	—	2	—
Subtotal AD	257	40	257	40
AST 11	5	—	5	—
AST 10	5	—	5	—
AST 9	12	—	10	—
AST 8	15	1	15	1
AST 7	30	2	24	2
AST 6	27	1	31	1
AST 5	51	6	50	6
AST 4	24	4	29	4
AST 3	—	1	—	1
AST 2	—	1	—	1
AST 1	—	—	—	—
Subtotal AST	169	16	169	16
AST/SC 6	1	—	1	—
AST/SC 5	—	—	—	—
AST/SC 4	1	—	1	—
AST/SC 3	—	—	—	—
AST/SC 2	6	—	6	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	8	—	8	—
Total	**434**	**57**	**434**	**57**
Grand total	**491**		**491**	

SECTION VIII

EUROPEAN OMBUDSMAN

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Ombudsman for the financial year 2019

Heading	Amount
Expenditure	11 496 261
Own resources	– 1 374 740
Contribution due	**10 121 521**

EUROPEAN OMBUDSMAN

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	651 834	641 445	506 597,—	77,72
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	111 875	80 564	95 035,—	84,95
	CHAPTER 4 0 — TOTAL	763 709	722 009	601 632,—	78,78
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	611 031	568 842	509 611,—	83,40
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—	
4 1 2	***Contributions to the pension scheme by officials and other agents on leave on personal grounds***	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	611 031	568 842	509 611,—	83,40
	Title 4 — Total	**1 374 740**	**1 290 851**	**1 111 243,—**	**80,83**

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2019	Financial year 2018	Financial year 2017
651 834	641 445	506 597,—

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

4 0 3 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

The provisions concerning the temporary contribution applied until 30 June 2003. Therefore this article will cover any revenue resulting from the residual amount of the temporary contribution from the salaries of Members of the Commission, officials and other servants in active employment

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof in the version in force until 15 December 2003.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

EUROPEAN OMBUDSMAN

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2019	Financial year 2018	Financial year 2017
111 875	80 564	95 035,—

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Union, in particular Article 66a thereof, and Conditions of Employment of Other Servants of the European Union.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2019	Financial year 2018	Financial year 2017
611 031	568 842	509 611,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) thereof and Article 48 of Annex VIII thereto.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 2 Contributions to the pension scheme by officials and other agents on leave on personal grounds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union, in particular Article 40(3) thereof, and Article 17 of the Conditions of Employment of Other Servants of the European Union.

EUROPEAN OMBUDSMAN

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 0 0 — Total	p.m.	p.m.	0,—	
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 1 1 — Total	p.m.	p.m.	0,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—	

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 8				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	
	Title 5 — Total	**p.m.**	**p.m.**	**0,—**	

EUROPEAN OMBUDSMAN

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution. It also records the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution. It also records the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY *(cont'd)*

5 0 1 Proceeds from the sale of immovable property

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products stored on an electronic medium.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with point (a) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING *(cont'd)*

5 1 1 *(cont'd)*

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 ***Revenue from investments or loans granted, bank and other interest on the institution's accounts***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest credited to or debited from the institutions' accounts.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 ***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK *(cont'd)*

5 5 1 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 2 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

EUROPEAN OMBUDSMAN

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

5 7 3 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue from payments connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

EUROPEAN OMBUDSMAN

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	

EUROPEAN OMBUDSMAN

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record, pursuant to Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.		
	CHAPTER 9 0 — TOTAL	p.m.	p.m.		
	Title 9 — Total	**p.m.**	**p.m.**		
	GRAND TOTAL	**1 374 740**	**1 290 851**	**1 111 243,—**	**80,83**

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Remarks

This article is intended to record miscellaneous revenue.

EUROPEAN OMBUDSMAN

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	470 937	478 500	460 135,93
1 2	OFFICIALS AND TEMPORARY STAFF	7 596 099	6 950 483	6 265 201,75
1 4	OTHER STAFF AND OUTSIDE SERVICES	865 578	856 078	857 172,03
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	373 650	359 000	333 789,49
	Title 1 — Total	**9 306 264**	**8 644 061**	**7 916 299,20**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	1 040 697	1 042 984	999 999,94
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	282 000	275 000	353 953,97
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	402 200	409 200	470 951,56
	Title 2 — Total	**1 724 897**	**1 727 184**	**1 824 905,47**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	285 000	245 000	253 856,33
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	163 000	202 000	218 843,42
3 3	STUDIES AND OTHER SUBSIDIES	15 000	17 800	25 300,—
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES	2 100	1 500	2 100,—
	Title 3 — Total	**465 100**	**466 300**	**500 099,75**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**11 496 261**	**10 837 545**	**10 241 304,42**

EUROPEAN OMBUDSMAN

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	***Salaries, allowances and payments related to salaries***				
	Non-differentiated appropriations	427 937	433 500	422 411,36	98,71
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 3	***Pensions***				
	Non-differentiated appropriations	6 000	8 000	4 081,20	68,02
1 0 4	***Mission expenses***				
	Non-differentiated appropriations	35 000	35 000	32 900,87	94,00
1 0 5	***Language and data-processing courses***				
	Non-differentiated appropriations	2 000	2 000	742,50	37,12
1 0 8	***Allowances and expenses on entering and leaving the service***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	470 937	478 500	460 135,93	97,71
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	7 563 099	6 887 483	6 265 093,35	82,84
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	3 000	3 000	0,—	0
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	30 000	60 000	108,40	0,36
	Article 1 2 0 — Total	7 596 099	6 950 483	6 265 201,75	82,48
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 2 2 — Total	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	7 596 099	6 950 483	6 265 201,75	82,48

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	694 078	694 078	691 835,27	99,68
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	171 500	162 000	165 336,76	96,41
	Article 1 4 0 — Total	865 578	856 078	857 172,03	99,03
	CHAPTER 1 4 — TOTAL	865 578	856 078	857 172,03	99,03
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	3 000	5 000	2 298,—	76,60
1 6 1 2	Further training				
	Non-differentiated appropriations	130 000	130 000	140 524,93	108,10
	Article 1 6 1 — Total	133 000	135 000	142 822,93	107,39
1 6 3	***Measures to assist the institution's staff***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 6 3 1	Mobility				
	Non-differentiated appropriations	7 000	7 000	4 178,70	59,70
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	6 650	7 000	6 699,—	100,74
	Article 1 6 3 — Total	13 650	14 000	10 877,70	79,69
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	European Schools				
	Non-differentiated appropriations	217 000	210 000	180 088,86	82,99
1 6 5 1	Crèches and childcare facilities				
	Non-differentiated appropriations	10 000			
	Article 1 6 5 — Total	227 000	210 000	180 088,86	79,33
	CHAPTER 1 6 — TOTAL	373 650	359 000	333 789,49	89,33
	Title 1 — Total	**9 306 264**	**8 644 061**	**7 916 299,20**	**85,06**

EUROPEAN OMBUDSMAN

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments related to salaries

Appropriations 2019	Appropriations 2018	Outturn 2017
427 937	433 500	422 411,36

Remarks

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the European Ombudsman, namely the institution's contributions towards insurance against accident and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 4a, 11 and 14 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 2 Temporary allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 2 *(cont'd)*

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 3 ***Pensions***

Appropriations 2019	Appropriations 2018	Outturn 2017
6 000	8 000	4 081,20

Remarks

Retirement pensions of former European Ombudsmen, as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence, are borne by the Commission. This appropriation is intended to cover those costs that are not covered by the Commission, notably the European Ombudsman's contribution to the Union's sickness insurance scheme.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 4 ***Mission expenses***

Appropriations 2019	Appropriations 2018	Outturn 2017
35 000	35 000	32 900,87

Remarks

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 4 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 5 ***Language and data-processing courses***

Appropriations 2019	Appropriations 2018	Outturn 2017
2 000	2 000	742,50

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

1 0 8 ***Allowances and expenses on entering and leaving the service***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover travel expenses due to the European Ombudsman (including his or her family) on taking up duty or leaving the institution, installation and resettlement allowances due to the European Ombudsman on taking up duty or leaving the institution and removal expenses due to the European Ombudsman on taking up duty or leaving the institution.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 8 *(cont'd)*

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

1 2 0 ***Remuneration and other entitlements***

1 2 0 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
7 563 099	6 887 483	6 265 093,35

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— flat-rate overtime allowances,

— miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 Paid overtime

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000	3 000	0,—

Remarks

This appropriation is intended to cover the payment of overtime pursuant to the abovementioned provisions.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
30 000	60 000	108,40

Remarks

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the compensation for a probationary official who is dismissed because his work is obviously inadequate,

— compensation for a member of the temporary staff whose contract is terminated by the institution.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 Allowances upon early termination of service

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the allowances payable to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations, Regulation (ECSC, EEC, Euratom) No 3518/85 or Regulation (EC, Euratom, ECSC) No 2688/95,

— the employer's contributions towards sickness insurance for the persons in receipt of the allowances,

— the impact of the salary weightings applicable to the various allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56) and Council Regulation (EC, Euratom, ECSC) No 2688/95 of 17 November 1995 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 1).

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CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

1 4 0 Other staff and external persons

1 4 0 0 Other staff

Appropriations 2019	Appropriations 2018	Outturn 2017
694 078	694 078	691 835,27

Remarks

This appropriation is mainly intended to cover:

— the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,

— fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2019	Appropriations 2018	Outturn 2017
171 500	162 000	165 336,76

Remarks

This appropriation is intended to cover:

— allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

Legal basis

European Ombudsman's decision concerning traineeships and European Ombudsman's decision concerning seconded international, national and regional or local officials to the European Ombudsman's office.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Expenditure on recruitment

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000	5 000	2 298,—

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting officials and other staff.

In cases duly justified by operating requirements and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 6 1 2 Further training

Appropriations 2019	Appropriations 2018	Outturn 2017
130 000	130 000	140 524,93

Remarks

This appropriation is intended to cover:

— expenditure on training for improving staff skills and the performance and efficiency of the institution,

— expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations (other than that in Article 3 0 0).

EUROPEAN OMBUDSMAN

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 *(cont'd)*

1 6 1 2 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

1 6 3 ***Measures to assist the institution's staff***

1 6 3 0 Social welfare

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist people with disabilities in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

  the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is recognised as necessary, results from disability, is duly substantiated and is not covered by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular the third subparagraph of Article 9(3) and Article 76 thereof.

European Ombudsman's decision of 15 January 2004 adopting the rules on social assistance to officials and other staff of the European Ombudsman's office.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 1 Mobility

Appropriations 2019	Appropriations 2018	Outturn 2017
7 000	7 000	4 178,70

Remarks

This appropriation is intended to finance the scheme supporting the use of public transportation at the various places of work.

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2019	Appropriations 2018	Outturn 2017
6 650	7 000	6 699,—

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, associations, cultural activities, etc. and to make a contribution to the cost of activities organised by the staff committee (cultural, leisure activities, meals, etc.).

It also covers financial participation in interinstitutional social activities.

1 6 5 ***Activities relating to all persons working with the institution***

1 6 5 0 European Schools

Appropriations 2019	Appropriations 2018	Outturn 2017
217 000	210 000	180 088,86

Remarks

This appropriation is intended to cover:

— the European Ombudsman's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools, or

— the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the European Ombudsman and based on a Mandate and Service agreement signed with the Commission.

It will cover the cost for children of the European Ombudsman's staff enrolled in a Type II European School.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 0 *(cont'd)*

Legal basis

Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 as amended by Commission Decision C(2010) 7993 (OJ C 222, 2.8.2013, p. 8).

1 6 5 1 Crèches and childcare facilities

Appropriations 2019	Appropriations 2018	Outturn 2017
10 000		

Remarks

This appropriation is intended to cover the European Ombudsman's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission).

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TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 040 697	1 042 984	999 999,94	96,09
	Article 2 0 0 — Total	1 040 697	1 042 984	999 999,94	96,09
	CHAPTER 2 0 — TOTAL	1 040 697	1 042 984	999 999,94	96,09
	CHAPTER 2 1				
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work				
	Non-differentiated appropriations	247 000	240 000	269 848,94	109,25
	Article 2 1 0 — Total	247 000	240 000	269 848,94	109,25
2 1 2	***Furniture***				
	Non-differentiated appropriations	15 000	15 000	67 605,03	450,70
2 1 6	***Vehicles***				
	Non-differentiated appropriations	20 000	20 000	16 500,—	82,50
	CHAPTER 2 1 — TOTAL	282 000	275 000	353 953,97	125,52
	CHAPTER 2 3				
2 3 0	***Administrative expenditure***				
2 3 0 0	Stationery, office supplies and miscellaneous consumables				
	Non-differentiated appropriations	8 000	11 000	12 184,48	152,31
2 3 0 1	Postage on correspondence and delivery charges				
	Non-differentiated appropriations	3 000	5 000	1 851,86	61,73

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 3 0	*(cont'd)*				
2 3 0 2	Telecommunications				
	Non-differentiated appropriations	8 000	11 000	7 619,86	95,25
2 3 0 3	Financial charges				
	Non-differentiated appropriations	700	700	125,—	17,86
2 3 0 4	Other expenditure				
	Non-differentiated appropriations	4 000	4 000	2 570,08	64,25
2 3 0 5	Legal costs and damages				
	Non-differentiated appropriations	5 000	15 000	32 601,28	652,03
	Article 2 3 0 — Total	28 700	46 700	56 952,56	198,44
2 3 1	***Translation and interpretation***				
	Non-differentiated appropriations	215 000	215 000	265 000,—	123,26
2 3 2	***Support for activities***				
	Non-differentiated appropriations	158 500	147 500	148 999,—	94,01
	CHAPTER 2 3 — TOTAL	402 200	409 200	470 951,56	117,09
	Title 2 — Total	**1 724 897**	**1 727 184**	**1 824 905,47**	**105,80**

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2019	Appropriations 2018	Outturn 2017
1 040 697	1 042 984	999 999,94

Remarks

This appropriation is intended as a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the European Ombudsman within its premises in Strasbourg and Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

Legal basis

Administrative arrangement between the European Ombudsman and the European Parliament.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 1 0 Equipment, operating costs and services relating to data processing and telecommunications

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2019	Appropriations 2018	Outturn 2017
247 000	240 000	269 848,94

Remarks

This appropriation is intended to cover expenditure on:

— the purchase, hire, servicing and maintenance of equipment and development of software,

— assistance in connection with the operation and maintenance of data-processing systems,

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 0 *(cont'd)*

— data-processing operations entrusted to third parties and other data-processing service expenditure,

— purchase, hire, servicing and maintenance of telecommunications equipment and other expenditure in connection with telecommunications (transmission networks, telephone switchboards, handsets and similar equipment, fax machines, telex systems, installation costs, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 2 ***Furniture***

Appropriations 2019	Appropriations 2018	Outturn 2017
15 000	15 000	67 605,03

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

2 1 6 ***Vehicles***

Appropriations 2019	Appropriations 2018	Outturn 2017
20 000	20 000	16 500,—

Remarks

This appropriation is intended to cover the acquisition, maintenance, use and repair of vehicles (service cars) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and the payment of eventual fines.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Administrative expenditure***

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2019	Appropriations 2018	Outturn 2017
8 000	11 000	12 184,48

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 *(cont'd)*

2 3 0 0 *(cont'd)*

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and reproduction workshops, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 3 0 1 Postage on correspondence and delivery charges

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000	5 000	1 851,86

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 0 2 Telecommunications

Appropriations 2019	Appropriations 2018	Outturn 2017
8 000	11 000	7 619,86

Remarks

This appropriation is intended to cover subscriptions and charges for cable and radio communications (fixed and mobile telephony, and television) as well as expenditure on data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 0 3 Financial charges

Appropriations 2019	Appropriations 2018	Outturn 2017
700	700	125,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 *(cont'd)*

2 3 0 3 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 3 0 4 Other expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
4 000	4 000	2 570,08

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.,

— imprest accounts in Brussels and Strasbourg.

2 3 0 5 Legal costs and damages

Appropriations 2019	Appropriations 2018	Outturn 2017
5 000	15 000	32 601,28

Remarks

This appropriation is intended to cover:

— all costs deriving from the European Ombudsman's involvement in cases before Union and national courts, the cost of legal services, and any other legal, court or out-of-court expenses,

— damages, interest and any debts within the meaning of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 1 ***Translation and interpretation***

Appropriations 2019	Appropriations 2018	Outturn 2017
215 000	215 000	265 000,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 1 *(cont'd)*

Remarks

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 2 ***Support for activities***

Appropriations 2019	Appropriations 2018	Outturn 2017
158 500	147 500	148 999,—

Remarks

This appropriation is intended to cover the global management costs payable to the European Parliament to cover the costs in staff time to the European Parliament of providing general services such as accounting, internal audit and a medical service, etc.

It is also intended to support the cost of providing the various interinstitutional services which are not already covered by another budget line.

EUROPEAN OMBUDSMAN

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES
CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION
CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 3 0				
3 0 0	***Staff mission expenses***				
	Non-differentiated appropriations	165 000	165 000	159 148,07	96,45
3 0 2	***Reception and representation expenses***				
	Non-differentiated appropriations	3 000	3 000	1 639,42	54,65
3 0 3	***Meetings in general***				
	Non-differentiated appropriations	88 000	50 000	66 209,60	75,24
3 0 4	***Internal meetings***				
	Non-differentiated appropriations	29 000	27 000	26 859,24	92,62
	CHAPTER 3 0 — TOTAL	285 000	245 000	253 856,33	89,07
	CHAPTER 3 2				
3 2 0	***Acquisition of information and expertise***				
3 2 0 0	Documentation and library expenditure				
	Non-differentiated appropriations	8 000	8 000	4 134,40	51,68
3 2 0 1	Expenditure on archive resources				
	Non-differentiated appropriations	15 000	15 000	18 401,—	122,67
	Article 3 2 0 — Total	23 000	23 000	22 535,40	97,98
3 2 1	***Production and dissemination***				
3 2 1 0	Communication and publications				
	Non-differentiated appropriations	140 000	179 000	196 308,02	140,22
	Article 3 2 1 — Total	140 000	179 000	196 308,02	140,22
	CHAPTER 3 2 — TOTAL	163 000	202 000	218 843,42	134,26
	CHAPTER 3 3				
3 3 0	***Studies and subsidies***				
3 3 0 0	Studies				
	Non-differentiated appropriations	15 000	17 800	25 300,—	168,67

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES *(cont'd)*
CHAPTER 3 4 — EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
3 3 0	*(cont'd)*				
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 3 0 — Total	15 000	17 800	25 300,—	168,67
	CHAPTER 3 3 — TOTAL	15 000	17 800	25 300,—	168,67
	CHAPTER 3 4				
3 4 0	***Expenses relating to the European Ombudsman's duties***				
3 4 0 0	Miscellaneous expenses				
	Non-differentiated appropriations	2 100	1 500	2 100,—	100,00
	Article 3 4 0 — Total	2 100	1 500	2 100,—	100,00
	CHAPTER 3 4 — TOTAL	2 100	1 500	2 100,—	100,00
	Title 3 — Total	**465 100**	**466 300**	**500 099,75**	**107,53**

EUROPEAN OMBUDSMAN

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

3 0 0 Staff mission expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
165 000	165 000	159 148,07

Remarks

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

3 0 2 Reception and representation expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
3 000	3 000	1 639,42

Remarks

This appropriation is intended to cover the costs related to the institution's obligations concerning receptions, representation costs and the purchase of representational items offered by the European Ombudsman.

3 0 3 Meetings in general

Appropriations 2019	Appropriations 2018	Outturn 2017
88 000	50 000	66 209,60

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (renting of rooms, interpretation needs, etc.).

CHAPTER 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 4 Internal meetings

Appropriations 2019	Appropriations 2018	Outturn 2017
29 000	27 000	26 859,24

Remarks

This appropriation is intended to cover the costs related to the organisation of the internal meetings of the institution.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

3 2 0 Acquisition of information and expertise

3 2 0 0 Documentation and library expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
8 000	8 000	4 134,40

Remarks

This appropriation is intended to cover:

— the extension and renewal of the general reference works section and keeping the library stock up to date,

— subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the purchase or hire of special library, documentation and media library materials, including electric, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,

— the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,

— binding and preservation equipment and work for the library, documentation and media library,

— the purchase of dictionaries, glossaries and other works for the European Ombudsman's services.

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 1 Expenditure on archive resources

Appropriations 2019	Appropriations 2018	Outturn 2017
15 000	15 000	18 401,—

Remarks

This appropriation is intended to cover:

— the cost of outside services for archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, the acquisition and use of archive resources on substitute media (microfilms, discs, cassettes, etc.), the purchase, hire and maintenance of special facilities (electronic, computerised and electrical) and expenditure on publications on all media (brochures, CD-ROM, etc.),

— the cost of processing papers of the European Ombudsman accumulated in the exercise of his office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Union (HAEU) or to an association or foundation according to established rules.

Legal basis

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Ombudsman's office.

3 2 1 ***Production and dissemination***

3 2 1 0 Communication and publications

Appropriations 2019	Appropriations 2018	Outturn 2017
140 000	179 000	196 308,02

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing, in the official languages, various publications (annual report, etc.),

— printed material (by traditional or electronic means) promoting information with regard to the European Ombudsman (publicity and measures to promote the principle of the European Ombudsman to the public at large),

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

3 3 0 Studies and subsidies

3 3 0 0 Studies

Appropriations 2019	Appropriations 2018	Outturn 2017
15 000	17 800	25 300,—

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

3 3 0 1 Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure committed to promoting relations and strengthening cooperation between the European Ombudsman and the national/regional ombudsmen and other similar bodies.

It can cover, in particular, financial contributions to projects in the fields of activity of the European Network of Ombudsmen (other than that in Item 3 2 1 0).

It is also intended to cover any contribution in relation to the European Ombudsman's visitors groups.

CHAPTER 3 4 — EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES

3 4 0 Expenses relating to the European Ombudsman's duties

3 4 0 0 Miscellaneous expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
2 100	1 500	2 100,—

Remarks

This appropriation is intended to cover expenditure incurred owing to the special nature of the European Ombudsman's duties such as relations with the national ombudsmen and international organisations of ombudsmen and subscriptions to international organisations.

EUROPEAN OMBUDSMAN

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**11 496 261**	**10 837 545**	**10 241 304,42**	**89,08**

EUROPEAN OMBUDSMAN

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

EUROPEAN OMBUDSMAN

STAFF

Section VIII — European Ombudsman

Function group and grade	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	2	—	2	—
AD 14	1	—	1	—
AD 13	4	—	4	—
AD 12	—	1	—	1
AD 11	1	1	1	1
AD 10	4	3	4	2
AD 9	2	—	2	1
AD 8	3	1	3	1
AD 7	9	1	7	1
AD 6	4	1	6	1
AD 5	—	2	—	1
Subtotal AD	30	11	30	10
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	1	—	1
AST 8	—	1	—	1
AST 7	1	1	1	1
AST 6	4	—	4	—
AST 5	3	3	2	3
AST 4	2	3	3	3
AST 3	4	1	4	1
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	14	10	14	10
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	1	—	1	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	1	—	1	—
Total	**45**	**21**	**45**	**20**
Grand total	**66**		**65**	

SECTION IX

EUROPEAN DATA PROTECTION SUPERVISOR

EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Data Protection Supervisor for the financial year 2019

Heading	Amount
Expenditure	16 638 572
Own resources	– 1 430 000
Contribution due	**15 208 572**

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants***	663 000	705 000	465 029,76	70,14
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	3,86	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	131 000	123 000	91 452,71	69,81
	CHAPTER 4 0 — TOTAL	794 000	828 000	556 486,33	70,09
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	636 000	606 000	422 837,13	66,48
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—	
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	636 000	606 000	422 837,13	66,48
	Title 4 — Total	**1 430 000**	**1 434 000**	**979 323,46**	**68,48**

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TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2019	Financial year 2018	Financial year 2017
663 000	705 000	465 029,76

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

4 0 3 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3,86

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
131 000	123 000	91 452,71

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2019	Financial year 2018	Financial year 2017
636 000	606 000	422 837,13

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

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TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 0 0 — Total	p.m.	p.m.	0,—	
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	Article 5 1 1 — Total	p.m.	p.m.	0,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	0,—	

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 5				
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 8				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—	
	Title 5 — Total	**p.m.**	**p.m.**	**0,—**	

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TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution. It records also the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution. It records also the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY *(cont'd)*

5 0 1 Proceeds from the sale of immovable property

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products stored on an electronic medium.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING *(cont'd)*

5 1 1 *(cont'd)*

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 ***Revenue from investments or loans granted, bank and other interest on the institution's accounts***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest credited to or debited from the institution's accounts.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 ***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK *(cont'd)*

5 5 1 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 2 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

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CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

5 7 3 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue from payments connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—	
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**1 430 000**	**1 434 000**	**979 323,46**	**68,48**

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to receive miscellaneous revenue.

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	789 757	769 275	840 298,46
1 1	STAFF OF THE INSTITUTION	6 855 691	6 454 300	5 443 736,31
	Title 1 — Total	**7 645 448**	**7 223 575**	**6 284 034,77**
2	**BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION**			
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 579 286	3 430 747	2 751 443,25
	Title 2 — Total	**3 579 286**	**3 430 747**	**2 751 443,25**
3	**EUROPEAN DATA PROTECTION BOARD**			
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	5 413 838	3 794 746	1 040 055,95
	Title 3 — Total	**5 413 838**	**3 794 746**	**1 040 055,95**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**16 638 572**	**14 449 068**	**10 075 533,97**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 1 — STAFF OF THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 0				
1 0 0	***Remuneration, allowances and other entitlements of Members***				
1 0 0 0	Remuneration and allowances				
	Non-differentiated appropriations	705 363	684 881	658 025,12	93,29
1 0 0 1	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 2	Temporary allowances				
	Non-differentiated appropriations	p.m.	p.m.	122 879,34	
1 0 0 3	Pensions				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 4	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 0 0 — Total	705 363	684 881	780 904,46	110,71
1 0 1	***Other expenditure in connection with Members***				
1 0 1 0	Further training				
	Non-differentiated appropriations	25 000	25 000	0,—	0
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	59 394	59 394	59 394,—	100,00
	Article 1 0 1 — Total	84 394	84 394	59 394,—	70,38
	CHAPTER 1 0 — TOTAL	789 757	769 275	840 298,46	106,40
	CHAPTER 1 1				
1 1 0	***Remuneration, allowances and other entitlements of officials and temporary staff***				
1 1 0 0	Remuneration and allowances				
	Non-differentiated appropriations	5 540 716	5 427 553	4 380 879,86	79,07
1 1 0 1	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	50 000	50 000	15 000,—	30,00
1 1 0 2	Paid overtime				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 3	Special assistance grants				
	Non-differentiated appropriations	p.m.	p.m.	0,—	

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 1 0	*(cont'd)*				
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 5	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 1 0 — Total	5 590 716	5 477 553	4 395 879,86	78,63
1 1 1	***Other staff***				
1 1 1 0	Contract staff				
	Non-differentiated appropriations	605 749	349 366	492 732,45	81,34
1 1 1 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	281 845	250 000	217 000,—	76,99
1 1 1 2	Services and work to be contracted out				
	Non-differentiated appropriations	52 748	52 748	37 000,—	70,14
	Article 1 1 1 — Total	940 342	652 114	746 732,45	79,41
1 1 2	***Other expenditure in connection with staff***				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	135 000	135 000	160 000,—	118,52
1 1 2 1	Recruitment costs				
	Non-differentiated appropriations	6 789	6 789	6 789,—	100,00
1 1 2 2	Further training				
	Non-differentiated appropriations	80 000	80 000	66 913,—	83,64
1 1 2 3	Social service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 2 4	Medical service				
	Non-differentiated appropriations	14 844	14 844	9 422,—	63,47
1 1 2 5	Union nursery centre and other day nurseries and after-school centres				
	Non-differentiated appropriations	80 000	80 000	40 000,—	50,00
1 1 2 6	Relations between staff and other welfare expenditure				
	Non-differentiated appropriations	8 000	8 000	18 000,—	225,00
	Article 1 1 2 — Total	324 633	324 633	301 124,—	92,76
	CHAPTER 1 1 — TOTAL	6 855 691	6 454 300	5 443 736,31	79,40
	Title 1 — Total	**7 645 448**	**7 223 575**	**6 284 034,77**	**82,19**

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TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remuneration, allowances and other entitlements of Members

1 0 0 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
705 363	684 881	658 025,12

Remarks

This appropriation is intended to cover:

— the financing of salaries and allowances of Members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,

— the institution's contributions (0,87 %) towards insurance against accident and occupational disease,

— the institution's contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

1 0 0 1 Entitlements on entering and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 1 *(cont'd)*

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

1 0 0 2 Temporary allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	122 879,34

Remarks

This appropriation is intended to cover transitional allowances, family allowances and the corrective coefficient applied in respect of the countries of residence of former Members of the institution.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

1 0 0 3 Pensions

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the Members of the institution as well as the survivors' pensions of surviving spouses and orphans and the corrective coefficient applied in respect of their countries of residence.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 3 *(cont'd)*

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

1 0 0 4 Provisional appropriation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any updates in remuneration and pensions.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

1 0 1 ***Other expenditure in connection with Members***

1 0 1 0 Further training

Appropriations 2019	Appropriations 2018	Outturn 2017
25 000	25 000	0,—

Remarks

This appropriation is intended to cover expenses incurred in attending language courses, seminars and professional training courses.

1 0 1 1 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
59 394	59 394	59 394,—

Remarks

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 1 *(cont'd)*

1 0 1 1 *(cont'd)*

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

CHAPTER 1 1 — STAFF OF THE INSTITUTION

1 1 0 ***Remuneration, allowances and other entitlements of officials and temporary staff***

1 1 0 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
5 540 716	5 427 553	4 380 879,86

Remarks

This appropriation is intended to cover:

— the basic salaries of officials and temporary staff,

— family allowances, including head of household allowance, dependent child allowance and education allowance,

— expatriation and foreign residence allowances,

— the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,

— the institution's contribution towards setting up the Special Unemployment Fund,

— payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,

— the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,

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CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 0 *(cont'd)*

— birth grants,

— flat-rate travel expenses from the place of employment to the place of origin,

— rent and transport allowances and fixed-rate entertainment allowances,

— fixed travel allowances,

— the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union.

1 1 0 1 Entitlements on entering the service, transfer and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
50 000	50 000	15 000,—

Remarks

This appropriation is intended to cover expenditure related to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

Legal basis

Staff Regulations of Officials of the European Union.

1 1 0 2 Paid overtime

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 2 *(cont'd)*

Remarks

This appropriation is intended to cover the payment of overtime under the conditions laid down in the abovementioned provisions.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

1 1 0 3 Special assistance grants

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

1 1 0 4 Allowances and miscellaneous contributions upon early termination of service

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the allowances payable to staff assigned non-active status or retired in the interests of the service,

— the employer's contributions towards sickness insurance for the recipients of the above allowances,

— the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration updates agreed on by the Council during the financial year.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 4 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

1 1 0 5 Provisional appropriation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any updates of remunerations and allowances.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

1 1 1 ***Other staff***

1 1 1 0 Contract staff

Appropriations 2019	Appropriations 2018	Outturn 2017
605 749	349 366	492 732,45

Remarks

This appropriation is intended to cover expenditure related to the use of contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 1 Cost of traineeships and staff exchanges

Appropriations 2019	Appropriations 2018	Outturn 2017
281 845	250 000	217 000,—

Remarks

This appropriation is intended to cover allowances, travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

This appropriation is also intended to cover expenditure arising from staff exchanges between the European Data Protection Supervisor on the one hand and the public sector in Member States and EFTA countries belonging to the European Economic Area (EEA) and international organisations on the other.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 1 1 2 Services and work to be contracted out

Appropriations 2019	Appropriations 2018	Outturn 2017
52 748	52 748	37 000,—

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and, in particular, temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 1 2 ***Other expenditure in connection with staff***

1 1 2 0 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
135 000	135 000	160 000,—

Remarks

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

1 1 2 1 Recruitment costs

Appropriations 2019	Appropriations 2018	Outturn 2017
6 789	6 789	6 789,—

Remarks

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

This appropriation also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Supervisor itself.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 1 2 2 Further training

Appropriations 2019	Appropriations 2018	Outturn 2017
80 000	80 000	66 913,—

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 2 *(cont'd)*

Remarks

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

This appropriation also covers expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

1 1 2 3 Social service

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended, as part of an interinstitutional policy to assist people with disabilities (officials and temporary staff in active employment, their spouses and dependent children within the meaning of the Staff Regulations of Officials of the European Union), to cover the reimbursement, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

1 1 2 4 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
14 844	14 844	9 422,—

Remarks

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

1 1 2 5 Union nursery centre and other day nurseries and after-school centres

Appropriations 2019	Appropriations 2018	Outturn 2017
80 000	80 000	40 000,—

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CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 5 *(cont'd)*

Remarks

This appropriation is intended to cover the European Data Protection Supervisor's share in expenditure relating to the Union nursery centre and other day nurseries and after-school centres.

1 1 2 6 Relations between staff and other welfare expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
8 000	8 000	18 000,—

Remarks

This appropriation is intended:

— to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural activities, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.),

— to contribute to the cost of activities organised by the staff committee (cultural and sports activities, meals, etc.).

This appropriation also covers the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

TITLE 2

BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Rents, charges and buildings expenditure***				
	Non-differentiated appropriations	1 832 286	1 403 747	1 126 000,—	61,45
2 0 1	***Expenditure in connection with the operation and activities of the institution***				
2 0 1 0	Equipment				
	Non-differentiated appropriations	420 000	420 000	470 000,—	111,90
2 0 1 1	Supplies				
	Non-differentiated appropriations	15 000	15 000	11 250,—	75,00
2 0 1 2	Other operating expenditure				
	Non-differentiated appropriations	230 000	215 000	195 000,—	84,78
2 0 1 3	Translation and interpretation costs				
	Non-differentiated appropriations	700 000	825 000	362 500,—	51,79
2 0 1 4	Expenditure on publishing and information				
	Non-differentiated appropriations	158 000	158 000	102 193,25	64,68
2 0 1 5	Expenditure in connection with the activities of the institution				
	Non-differentiated appropriations	144 000	144 000	119 000,—	82,64
2 0 1 6	Other activities related to external stakeholders				
	Non-differentiated appropriations	80 000	250 000	365 500,—	456,88
	Article 2 0 1 — Total	1 747 000	2 027 000	1 625 443,25	93,04
	CHAPTER 2 0 — TOTAL	3 579 286	3 430 747	2 751 443,25	76,87
	Title 2 — Total	**3 579 286**	**3 430 747**	**2 751 443,25**	**76,87**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 2

BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

2 0 0 Rents, charges and buildings expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
1 832 286	1 403 747	1 126 000,—

Remarks

This appropriation is intended to cover, on a flat-rate or pro-rata basis, the rents and charges related to insurance, water, electricity, heating, cleaning and maintenance, security and surveillance and other miscellaneous buildings expenditure, including expenditure associated with the conversion, repair and renovation of the offices in question.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Agreement on administrative cooperation between the European Data Protection Supervisor and the other institution providing the offices.

2 0 1 Expenditure in connection with the operation and activities of the institution

2 0 1 0 Equipment

Appropriations 2019	Appropriations 2018	Outturn 2017
420 000	420 000	470 000,—

Remarks

This appropriation is intended to cover:

— equipment (purchase and hire), operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,

— information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,

— expenditure relating to the purchase, hire, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 0 *(cont'd)*

— the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),

— the purchase, maintenance and replacement of furniture,

— any other items relating to the fitting-out of premises and associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 1 Supplies

Appropriations 2019	Appropriations 2018	Outturn 2017
15 000	15 000	11 250,—

Remarks

This appropriation is intended to cover:

— the purchase of paper, envelopes and office supplies,

— mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 2 Other operating expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
230 000	215 000	195 000,—

Remarks

This appropriation is intended to cover:

— the global management costs payable to the institution providing general services such as administration of contracts, salaries and allowances, etc., on behalf of the European Data Protection Supervisor,

— other current administrative expenditure (financial charges, legal costs, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 3 Translation and interpretation costs

Appropriations 2019	Appropriations 2018	Outturn 2017
700 000	825 000	362 500,—

Remarks

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Agreement on administrative cooperation between the European Data Protection Supervisor and the institution providing the service.

2 0 1 4 Expenditure on publishing and information

Appropriations 2019	Appropriations 2018	Outturn 2017
158 000	158 000	102 193,25

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing various publications in the official languages,

— information material relating to the European Data Protection Supervisor,

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),

— expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Supervisor,

— expenditure relating to group visits to the European Data Protection Supervisor.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 5 Expenditure in connection with the activities of the institution

Appropriations 2019	Appropriations 2018	Outturn 2017
144 000	144 000	119 000,—

Remarks

This appropriation is intended to cover:

— the cost of receptions, representation costs and the purchase of representational items,

— meeting expenses,

— invitation costs, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings,

— the financing of studies and/or surveys contracted out to qualified experts or research institutes,

— expenditure related to the library of the European Data Protection Supervisor, including in particular the purchase of books and CD-ROMs, subscriptions to periodicals and press agencies and other associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 6 Other activities related to external stakeholders

Appropriations 2019	Appropriations 2018	Outturn 2017
80 000	250 000	365 500,—

Remarks

This appropriation is intended to cover:

— expenditure committed to promoting exchanges and strengthening cooperation with external stakeholders including activities or any other tailor-made activities linked with the implementation of the European Data Protection Supervisor's strategy;

— meeting expenses;

— invitation costs, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings;

— the financing of studies and/or surveys contracted out to qualified experts and research institutes.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 3 0				
3 0 0	***Remuneration, allowances and other entitlements of the Chair***				
3 0 0 0	Remuneration and allowances				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 0 1	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 0 2	Temporary allowances				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 0 3	Pensions				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 0 0 — Total	p.m.	p.m.	0,—	
3 0 1	***Remuneration, allowances and other entitlements of officials and temporary staff***				
3 0 1 0	Remuneration and allowances				
	Non-differentiated appropriations	1 358 406	1 196 482	348 673,45	25,67
3 0 1 1	Entitlements on entering, leaving the service and on transfer				
	Non-differentiated appropriations	50 000	50 000	0,—	0
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 0 1 — Total	1 408 406	1 246 482	348 673,45	24,76
3 0 2	***Other staff***				
3 0 2 0	Contract staff				
	Non-differentiated appropriations	156 781	81 205	118 833,02	75,80
3 0 2 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	393 203	250 000	145 000,—	36,88
3 0 2 2	Services and work to be contracted out				
	Non-differentiated appropriations	52 748	52 748	0,—	0
	Article 3 0 2 — Total	602 732	383 953	263 833,02	43,77
3 0 3	***Other expenditure in connection with staff of the Board***				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	25 000	20 000	5 000,—	20,00
3 0 3 1	Recruitment costs				
	Non-differentiated appropriations	6 000	3 500	5 000,—	83,33

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
3 0 3	*(cont'd)*				
3 0 3 2	Further training				
	Non-differentiated appropriations	25 000	15 867	10 990,—	43,96
3 0 3 3	Medical service				
	Non-differentiated appropriations	4 000	2 944	891,—	22,28
3 0 3 4	Union nursery centre and other day nurseries and after-school centres				
	Non-differentiated appropriations	32 000	32 000	0,—	0
	Article 3 0 3 — Total	92 000	74 311	21 881,—	23,78
3 0 4	***Expenditure in connection with the operation and activities of the Board***				
3 0 4 0	Meetings of the Board				
	Non-differentiated appropriations	935 700	560 000	0,—	0
3 0 4 1	Translation and interpretation costs				
	Non-differentiated appropriations	1 500 000	580 000	0,—	0
3 0 4 2	Expenditure on publishing and information				
	Non-differentiated appropriations	45 000	45 000	10 000,—	22,22
3 0 4 3	Information technology equipment and services				
	Non-differentiated appropriations	400 000	650 000	394 300,48	98,58
3 0 4 4	Travel expenses of external experts				
	Non-differentiated appropriations	10 000	35 000	1 368,—	13,68
3 0 4 5	External consultancy and studies				
	Non-differentiated appropriations	280 000	150 000	0,—	0
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board				
	Non-differentiated appropriations	140 000	70 000	0,—	0
	Article 3 0 4 — Total	3 310 700	2 090 000	405 668,48	12,25
	CHAPTER 3 0 — TOTAL	5 413 838	3 794 746	1 040 055,95	19,21
	Title 3 — Total	**5 413 838**	**3 794 746**	**1 040 055,95**	**19,21**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

3 0 0 Remuneration, allowances and other entitlements of the Chair

3 0 0 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the financing of salaries and allowances of Members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,

— the institutions' contributions (0,87 %) towards insurance against accident and occupational disease,

— the institutions' contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

3 0 0 1 Entitlements on entering and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the Board, installation and resettlement allowances due to Members on taking up duty or leaving the Board and removal expenses due to Members on taking up duty or leaving the Board.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 1 *(cont'd)*

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

3 0 0 2 Temporary allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover transitional allowances, family allowances and corrective coefficient applied in respect of the countries of residence of former Members of the Board.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

3 0 0 3 Pensions

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the Members of the Board as well as the survivors' pensions of widows and orphans and the corrective coefficient applied in respect of their countries of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 1 Remuneration, allowances and other entitlements of officials and temporary staff

3 0 1 0 Remuneration and allowances

Appropriations 2019	Appropriations 2018	Outturn 2017
1 358 406	1 196 482	348 673,45

Remarks

This appropriation is intended to cover:

— the basic salaries of officials and temporary staff,

— family allowances, including the head of household allowance, the dependent child allowance and the education allowance,

— expatriation and foreign residence allowances,

— the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,

— the institution's contribution towards setting up the Special Unemployment Fund,

— payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,

— the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,

— birth grants,

— flat-rate travel expenses from the place of employment to the place of origin,

— rent and transport allowances and fixed-rate entertainment allowances,

— fixed travel allowances,

— the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 1 *(cont'd)*

3 0 1 1 Entitlements on entering, leaving the service and on transfer

Appropriations 2019	Appropriations 2018	Outturn 2017
50 000	50 000	0,—

Remarks

This appropriation is intended to cover expenditure related to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

Legal basis

Staff Regulations of Officials of the European Union.

3 0 1 2 Allowances and miscellaneous contributions in connection with early termination of service

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the allowances payable to staff assigned non-active status or retired in the interests of the service,

— the employer's contributions towards sickness insurance for the recipients of the above allowances,

— the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration updates agreed on by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 2 Other staff

3 0 2 0 Contract staff

Appropriations 2019	Appropriations 2018	Outturn 2017
156 781	81 205	118 833,02

Remarks

This appropriation is intended to cover expenditure relating to the use of contract staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

3 0 2 1 Cost of traineeships and staff exchanges

Appropriations 2019	Appropriations 2018	Outturn 2017
393 203	250 000	145 000,—

Remarks

This appropriation is intended to cover allowances, travel and mission expenses for trainees, as well as accident and sickness insurance during training periods. It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Board on the one hand and Member States and EFTA countries belonging to the European Economic Area (EEA) or international organisations on the other.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 2 2 Services and work to be contracted out

Appropriations 2019	Appropriations 2018	Outturn 2017
52 748	52 748	0,—

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution, and in particular temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 3 Other expenditure in connection with staff of the Board

3 0 3 0 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
25 000	20 000	5 000,—

Remarks

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

3 0 3 1 Recruitment costs

Appropriations 2019	Appropriations 2018	Outturn 2017
6 000	3 500	5 000,—

Remarks

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

This appropriation also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly motivated by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Board itself.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 3 *(cont'd)*

3 0 3 1 *(cont'd)*

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

3 0 3 2 Further training

Appropriations 2019	Appropriations 2018	Outturn 2017
25 000	15 867	10 990,—

Remarks

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

This appropriation also covers expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

3 0 3 3 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
4 000	2 944	891,—

Remarks

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

3 0 3 4 Union nursery centre and other day nurseries and after-school centres

Appropriations 2019	Appropriations 2018	Outturn 2017
32 000	32 000	0,—

Remarks

This appropriation is intended to cover the European Data Protection Board's share in expenditure related to the Union nursery centre and other day nurseries and after-school centres.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 4 Expenditure in connection with the operation and activities of the Board

3 0 4 0 Meetings of the Board

Appropriations 2019	Appropriations 2018	Outturn 2017
935 700	560 000	0,—

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (renting of rooms, interpretation needs, catering services, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 1 Translation and interpretation costs

Appropriations 2019	Appropriations 2018	Outturn 2017
1 500 000	580 000	0,—

Remarks

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Agreement on administrative cooperation between the European Data Protection Board and the institution providing the service.

3 0 4 2 Expenditure on publishing and information

Appropriations 2019	Appropriations 2018	Outturn 2017
45 000	45 000	10 000,—

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing various publications in the official languages,

— information material related to the European Data Protection Board,

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 4 *(cont'd)*

3 0 4 2 *(cont'd)*

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),

— expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Board,

— expenditure related to group visits to the European Data Protection Board.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 3 Information technology equipment and services

Appropriations 2019	Appropriations 2018	Outturn 2017
400 000	650 000	394 300,48

Remarks

This appropriation is intended to cover:

— equipment (purchase and hire); operation and maintenance costs; information technology services including assistance with the operation and maintenance of data-processing systems and the development of software,

— information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,

— expenditure relating to the purchase, hire, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 4 Travel expenses of external experts

Appropriations 2019	Appropriations 2018	Outturn 2017
10 000	35 000	1 368,—

Remarks

This appropriation is intended to cover the invitation costs, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 4 *(cont'd)*

3 0 4 5 External consultancy and studies

Appropriations 2019	Appropriations 2018	Outturn 2017
280 000	150 000	0,—

Remarks

This appropriation is intended to cover the financing of studies, consultancy services and/or surveys contracted out to qualified experts and research institutes.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 6 Expenditure in connection with the activities of the European Data Protection Board

Appropriations 2019	Appropriations 2018	Outturn 2017
140 000	70 000	0,—

Remarks

This appropriation is intended to cover:

— the costs of receptions, representation costs and the purchase of representational items,

— organisation of seminars, workshops or other common training programmes for members of the data protection authorities from the Member States, for members of the data protection authorities from third countries and for other relevant data protection experts invited by the European Data Protection Board,

— activities to promote the exchange of information and practices between data protection supervisory authorities,

— activities to promote data protection awareness,

— activities to promote the exchange of knowledge and documentation on data protection law and practice with data protection supervisory authorities worldwide,

— access charges for certain legal databases,

— expenditure related to the library of the European Data Protection Board, including in particular the purchase of books and CD-ROMs, subscriptions to periodicals and press agencies and other associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**16 638 572**	**14 449 068**	**10 075 533,97**	**60,56**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

EUROPEAN DATA PROTECTION SUPERVISOR

STAFF

Section IX — European Data Protection Supervisor

Function group and grade	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	—	—	—	—
AD 14	3	—	3	—
AD 13	1	—	1	—
AD 12	3	—	3	—
AD 11	5	—	5	—
AD 10	8	—	8	—
AD 9	5	—	5	—
AD 8	4	—	4	—
AD 7	6	—	4	—
AD 6	5	—	3	—
AD 5	—	—	—	—
Subtotal AD	41	—	37	—
AST 11	1	—	1	—
AST 10	—	—	—	—
AST 9	1	—	1	—
AST 8	—	—	—	—
AST 7	2	—	2	—
AST 6	3	—	3	—
AST 5	4	—	2	—
AST 4	1	—	1	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	2	—	2	—
Subtotal AST	14	—	12	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	1	—	1	—
AST/SC 3	1	—	1	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	2	—	2	—
Total	**57**	**—**	**51**	**—**
Grand total	**57**		**51**	

European Data Protection Board

Function group and grade	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	—	—	—
AD 13	—	—	—	—
AD 12	—	—	—	—
AD 11	—	—	—	—
AD 10	1	—	—	—
AD 9	1	—	2	—
AD 8	—	—	—	—
AD 7	6	—	6	—
AD 6	2	—	2	—
AD 5	—	—	—	—
Subtotal AD	10	—	10	—
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	1	—	1	—
AST 7	—	—	—	—
AST 6	—	—	—	—
AST 5	1	—	1	—
AST 4	1	—	1	—
AST 3	1	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	4	—	3	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	**14**	**—**	**13**	**—**
Grand total	**14**		**13**	

SECTION X

EUROPEAN EXTERNAL ACTION SERVICE

EUROPEAN EXTERNAL ACTION SERVICE

REVENUE

Contribution of the European Union to the financing of the expenditure of the European External Action Service for the financial year 2019

Heading	Amount
Expenditure	694 832 516
Own resources	– 46 338 000
Contribution due	**648 494 516**

EUROPEAN EXTERNAL ACTION SERVICE

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of officials, other servants and persons in receipt of a pension***	22 878 000	24 450 000	21 173 339,39	92,55
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	4 291 000	4 196 000	3 963 347,23	92,36
	CHAPTER 4 0 — TOTAL	27 169 000	28 646 000	25 136 686,62	92,52
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	19 169 000	20 254 000	17 749 030,30	92,59
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—	
4 1 2	***Contributions to the pension scheme by officials on leave on personal grounds***	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	19 169 000	20 254 000	17 749 030,30	92,59
	Title 4 — Total	**46 338 000**	**48 900 000**	**42 885 716,92**	**92,55**

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 Proceeds from taxation of the salaries, wages and allowances of officials, other servants and persons in receipt of a pension

Financial year 2019	Financial year 2018	Financial year 2017
22 878 000	24 450 000	21 173 339,39

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2019	Financial year 2018	Financial year 2017
4 291 000	4 196 000	3 963 347,23

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2019	Financial year 2018	Financial year 2017
19 169 000	20 254 000	17 749 030,30

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 4 and 11 thereof and Article 48 of Annex VIII thereto.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 2 Contributions to the pension scheme by officials on leave on personal grounds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 40(3) of Annex VIII thereto.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	288 107,82	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	602 259,15	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	4 324,86	
	Article 5 0 0 — Total	p.m.	p.m.	894 691,83	
5 0 1	***Proceeds from sale of immovable property***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	894 691,83	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	0,—	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	3 804 857,97	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	1 772 381,22	
	Article 5 1 1 — Total	p.m.	p.m.	5 577 239,19	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	5 577 239,19	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	85 687,98	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	85 687,98	
	CHAPTER 5 5				
5 5 0	***Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	23 079 622,70	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	8 512 352,65	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	31 591 975,35	

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	2 652 491,43	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	35 364,83	
5 7 4	***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Union delegations — Assigned revenue***	p.m.	p.m.	196 571 369,96	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	199 259 226,22	
	CHAPTER 5 8				
5 8 0	***Miscellaneous compensation — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received***	p.m.	p.m.	0,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 5 9				
5 9 0	***Other revenue arising from administrative management***	p.m.	p.m.	208 596,19	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	208 596,19	
	Title 5 — Total	**p.m.**	**p.m.**	**237 617 416,76**	

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	288 107,82

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	602 259,15

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	4 324,86

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 1 Proceeds from sale of immovable property

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

5 0 2 Proceeds from the sale of publications, printed works and films

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY *(cont'd)*

5 0 2 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 ***Proceeds from the hiring-out of furniture and equipment***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 ***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	3 804 857,97

Remarks

In accordance with point (g) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	1 772 381,22

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 ***Revenue from investments or loans granted, bank and other interest on the institution's accounts***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	85 687,98

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	23 079 622,70

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	8 512 352,65

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	2 652 491,43

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 2 Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

5 7 2 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 3 ***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	35 364,83

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 4 ***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Union delegations — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	196 571 369,96

Remarks

This revenue arises from a Commission contribution to the EEAS for covering locally managed expenses of Commission staff working in Union delegations, including Commission staff funded by the European Development Fund (EDF), and other expenditure relating to, inter alia, press and information activities.

In accordance with Article 21(2) and (3) of the Financial Regulation, any revenue will be used to provide additional appropriations for Item 3 0 0 5 in the statement of expenditure in this section.

The amount of assigned revenue in accordance with Article 21 of the Financial Regulation is estimated at EUR 196 466 000.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 ***Miscellaneous compensation — Assigned revenue***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 0 *(cont'd)*

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 ***Revenue from insurance payments received***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

5 9 0 ***Other revenue arising from administrative management***

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	208 596,19

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 6 1				
6 1 2	***Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—	
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 2 Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used, in accordance with Article 21 of the Financial Regulation.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 7 0				
7 0 0	***Default interest***				
7 0 0 1	Other default interest	p.m.	p.m.		
	Article 7 0 0 — Total	p.m.	p.m.		
7 0 9	***Other interest***	p.m.	p.m.	0,—	
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	0,—	
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**	

TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

7 0 0 Default interest

7 0 0 1 Other default interest

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 98(4) thereof.

7 0 9 Other interest

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 98(4) thereof.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2019	Financial year 2018	Financial year 2017	% 2017/2019
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	28 005,92	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	28 005,92	
	Title 9 — Total	**p.m.**	**p.m.**	**28 005,92**	
	GRAND TOTAL	**46 338 000**	**48 900 000**	**280 531 139,60**	**605,40**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2019	Financial year 2018	Financial year 2017
p.m.	p.m.	28 005,92

EUROPEAN EXTERNAL ACTION SERVICE

EXPENDITURE

General summary of appropriations (2019 and 2018) and outturn (2017)

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	**STAFF AT HEADQUARTERS**			
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	131 374 816	136 183 000	128 105 269,63
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	27 832 173	26 232 000	20 686 749,53
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	2 567 100	2 636 000	2 331 586,91
1 4	MISSIONS	8 577 000	8 527 000	8 452 000,—
1 5	MEASURES TO ASSIST STAFF	1 896 000	1 501 000	1 242 152,40
	Title 1 — Total	**172 247 089**	**175 079 000**	**160 817 758,47**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**			
2 0	BUILDINGS AND ASSOCIATED COSTS	32 005 998	30 754 538	29 459 992,96
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	35 269 000	34 870 000	33 372 663,84
2 2	OTHER OPERATING EXPENDITURE	10 136 000	8 978 000	7 076 846,—
	Title 2 — Total	**77 410 998**	**74 602 538**	**69 909 502,80**
3	**DELEGATIONS**			
3 0	DELEGATIONS	445 174 429	428 817 600	427 338 499,20
	Title 3 — Total	**445 174 429**	**428 817 600**	**427 338 499,20**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**694 832 516**	**678 499 138**	**658 065 760,47**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 1

STAFF AT HEADQUARTERS

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF
CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 1 1				
1 1 0	***Remuneration and other entitlements relating to statutory staff***				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	101 292 794	104 707 400	98 394 755,40	97,14
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	313 784	479 200	375 872,69	119,79
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	25 914 220	27 016 400	25 560 008,25	98,63
1 1 0 3	Social security cover				
	Non-differentiated appropriations	3 854 018	3 980 000	3 774 633,29	97,94
1 1 0 4	Salary weightings and updates				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 1 0 — Total	131 374 816	136 183 000	128 105 269,63	97,51
	CHAPTER 1 1 — TOTAL	131 374 816	136 183 000	128 105 269,63	97,51
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements relating to external staff***				
1 2 0 0	Contract staff				
	Non-differentiated appropriations	13 679 180	12 985 200	8 313 249,53	60,77
1 2 0 1	Non-military seconded national experts				
	Non-differentiated appropriations	3 260 287	3 423 800	3 671 000,—	112,60
1 2 0 2	Traineeships				
	Non-differentiated appropriations	428 000	420 000	421 000,—	98,36
1 2 0 3	External services				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 2 0 4	Agency staff and special advisers				
	Non-differentiated appropriations	200 000	200 000	362 500,—	181,25
1 2 0 5	Military seconded national experts				
	Non-differentiated appropriations	10 264 706	9 203 000	7 919 000,—	77,15
	Article 1 2 0 — Total	27 832 173	26 232 000	20 686 749,53	74,33

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF *(cont'd)*
CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT
CHAPTER 1 4 — MISSIONS
CHAPTER 1 5 — MEASURES TO ASSIST STAFF

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
1 2 2	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	27 832 173	26 232 000	20 686 749,53	74,33
	CHAPTER 1 3				
1 3 0	***Expenditure relating to staff management***				
1 3 0 0	Recruitment				
	Non-differentiated appropriations	100 000	100 000	94 000,—	94,00
1 3 0 1	Training				
	Non-differentiated appropriations	1 201 000	1 201 000	1 186 653,91	98,81
1 3 0 2	Entitlements on entering the service, transfers and leaving the service				
	Non-differentiated appropriations	1 266 100	1 335 000	1 050 933,—	83,01
	Article 1 3 0 — Total	2 567 100	2 636 000	2 331 586,91	90,83
	CHAPTER 1 3 — TOTAL	2 567 100	2 636 000	2 331 586,91	90,83
	CHAPTER 1 4				
1 4 0	***Missions***				
	Non-differentiated appropriations	8 577 000	8 527 000	8 452 000,—	98,54
	CHAPTER 1 4 — TOTAL	8 577 000	8 527 000	8 452 000,—	98,54
	CHAPTER 1 5				
1 5 0	***Measures to assist staff***				
1 5 0 0	Social services and assistance to staff				
	Non-differentiated appropriations	237 000	198 000	272 152,40	114,83
1 5 0 1	Medical service				
	Non-differentiated appropriations	673 000	715 000	600 000,—	89,15
1 5 0 2	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 5 0 3	Crèches and childcare facilities				
	Non-differentiated appropriations	966 000	568 000	370 000,—	38,30
1 5 0 4	Contribution to accredited Type II European Schools				
	Non-differentiated appropriations	20 000	20 000		
	Article 1 5 0 — Total	1 896 000	1 501 000	1 242 152,40	65,51
	CHAPTER 1 5 — TOTAL	1 896 000	1 501 000	1 242 152,40	65,51
	Title 1 — Total	**172 247 089**	**175 079 000**	**160 817 758,47**	**93,36**

TITLE 1

STAFF AT HEADQUARTERS

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF

Remarks

The appropriations entered in this chapter are assessed on the basis of the EEAS establishment plan for the financial year.

1 1 0 Remuneration and other entitlements relating to statutory staff

1 1 0 0 Basic salaries

Appropriations 2019	Appropriations 2018	Outturn 2017
101 292 794	104 707 400	98 394 755,40

Remarks

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan and compensation provided for under Annex IV of the Staff Regulations.

The appropriation will be used in full compliance with the provisions of the Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 6(9) thereof. The existing imbalances in EEAS staffing in terms of the proportion of Member State diplomats and regular EU staff in certain positions will be addressed in line with the commitments given by the Vice-President / High Representative in her letter of 13 September 2016 to the European Parliament.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 1 Entitlements under the Staff Regulations related to the post held

Appropriations 2019	Appropriations 2018	Outturn 2017
313 784	479 200	375 872,69

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— secretarial allowances,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 1 *(cont'd)*

— accommodation and transport allowances,

— fixed local travel allowances,

— allowances for shift work or standby duty at the official's place of work or at home,

— other allowances and repayments,

— overtime.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Appropriations 2019	Appropriations 2018	Outturn 2017
25 914 220	27 016 400	25 560 008,25

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— expatriation and foreign residence allowances,

— household, dependent child and education allowances,

— allowances for parental or family leave,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— in the event of the death of an official or an official's dependent, the costs incurred pursuant to Article 75 of the Staff Regulations for transporting the body,

— miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 2 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 3 Social security cover

Appropriations 2019	Appropriations 2018	Outturn 2017
3 854 018	3 980 000	3 774 633,29

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— insurance against sickness, accidents and occupational disease and other social security charges,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 4 Salary weightings and updates

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 4 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF

1 2 0 ***Remuneration and other entitlements relating to external staff***

1 2 0 0 Contract staff

Appropriations 2019	Appropriations 2018	Outturn 2017
13 679 180	12 985 200	8 313 249,53

Remarks

This appropriation is intended to cover the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

This appropriation also covers the cost of 20 contract agents involved in strategic communication activities.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 1 109 000.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1 2 0 1 Non-military seconded national experts

Appropriations 2019	Appropriations 2018	Outturn 2017
3 260 287	3 423 800	3 671 000,—

Remarks

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those posted to serve as the European Union Military Staff.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 330 000.

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 1 *(cont'd)*

Legal basis

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

1 2 0 2 Traineeships

Appropriations 2019	Appropriations 2018	Outturn 2017
428 000	420 000	421 000,—

Remarks

This appropriation is intended to cover the costs of in-service traineeships intended for graduates and is designed to provide them with an overview of the objectives set and the challenges faced by the Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the EEAS.

It covers the payment of grants and other related costs (supplement for dependent persons or for trainees, persons with disabilities, accident and sickness insurance, etc., reimbursement of travelling costs arising from the traineeship, particularly at the start and the close of the traineeship, as well as the costs of organising events stemming from the traineeship programme, e.g. visits, hosting and reception costs). It also covers the costs of evaluation in order to optimise the programme of traineeships and communication and information campaigns.

The selection of trainees is based on objective, transparent criteria and reflects a geographical balance.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 2 0 3 External services

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and in particular:

— temporary staff for miscellaneous services,

— supplementary staff for meetings,

— experts in the field of working conditions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 Agency staff and special advisers

Appropriations 2019	Appropriations 2018	Outturn 2017
200 000	200 000	362 500,—

Remarks

This appropriation is mainly intended to cover the remuneration of agency staff, temporary staff and special advisers, including in the field of the CSDP/CFSP, employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1 2 0 5 Military seconded national experts

Appropriations 2019	Appropriations 2018	Outturn 2017
10 264 706	9 203 000	7 919 000,—

Remarks

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union Military Staff under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

1 2 2 ***Provisional appropriation***

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary updates in the course of the financial year.

This appropriation is provisional and may be used only after its transfer to the appropriate headings of this chapter.

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF *(cont'd)*

1 2 2 *(cont'd)*

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT

1 3 0 Expenditure relating to staff management

1 3 0 0 Recruitment

Appropriations 2019	Appropriations 2018	Outturn 2017
100 000	100 000	94 000,—

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising selection procedures for temporary, auxiliary and local staff.

In cases duly justified by operational requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 1 Training

Appropriations 2019	Appropriations 2018	Outturn 2017
1 201 000	1 201 000	1 186 653,91

Remarks

This appropriation is intended to cover:

— expenditure incurred for further training and retraining, including language courses run on an interinstitutional basis, course fees, the cost of trainers and logistical costs, such as room and equipment hire, as well as miscellaneous connected costs, such as refreshments and food, the expenses of attendance at courses, conferences and congresses under the European Union Military Staff's terms of reference,

— enrolment fees for seminars and conferences.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

1 3 0 2 Entitlements on entering the service, transfers and leaving the service

Appropriations 2019	Appropriations 2018	Outturn 2017
1 266 100	1 335 000	1 050 933,—

Remarks

This appropriation is intended to cover:

— travel expenses due to officials, temporary and contract staff (including their families) entering or leaving the service,

— installation/resettlement allowances and removal expenses due to officials, temporary and contract staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 2 *(cont'd)*

— daily subsistence allowance payable to officials, temporary and contract staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,

— severance grant for probationers dismissed for obvious inadequacy,

— compensation in the event of termination by the institution of the contract of a temporary or contract staff member.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 4 — MISSIONS

1 4 0 ***Missions***

Appropriations 2019	Appropriations 2018	Outturn 2017
8 577 000	8 527 000	8 452 000,—

Remarks

This appropriation is intended to cover:

— mission expenses incurred by the High Representative and accompanying staff,

— mission expenses and staff duty travel expenses of the officials, temporary and contract staff and special advisers of the EEAS, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions,

— mission expenses incurred under the European Union Military Staff's terms of reference,

— mission expenses of national experts on secondment to the EEAS,

— mission expenses of the High Representative's special advisers and special envoys,

— mission expenses of successful candidates called for training prior to taking up duty,

— mission expenses of the chair of the Military Committee.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 4 — MISSIONS *(cont'd)*

1 4 0 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 85 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

Decision of the High Representative of the Union for Foreign Affairs and Security Policy on rules applicable to mission by EEAS staff.

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

CHAPTER 1 5 — MEASURES TO ASSIST STAFF

1 5 0 ***Measures to assist staff***

1 5 0 0 Social services and assistance to staff

Appropriations 2019	Appropriations 2018	Outturn 2017
237 000	198 000	272 152,40

Remarks

This appropriation is intended to cover:

— measures taken to assist officials and other staff in particularly difficult situations,

— costs for social contacts between members of staff,

— partial reimbursement to staff of the cost of using public transport to come to work. This measure is intended as an incentive to use public transport.

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials in service,

— spouses of officials in service,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

CHAPTER 1 5 — MEASURES TO ASSIST STAFF *(cont'd)*

1 5 0 *(cont'd)*

1 5 0 0 *(cont'd)*

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 24 and 76 thereof.

1 5 0 1 Medical service

Appropriations 2019	Appropriations 2018	Outturn 2017
673 000	715 000	600 000,—

Remarks

This appropriation is intended to cover in particular:

— the operating costs of the sick bays, the cost of consumables, medical care and medicines at the crèche, expenditure on medical check-ups and expenditure relating to the Invalidity Committees and the cost of spectacles,

— expenditure on the purchase of certain work tools deemed necessary on medical grounds.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

1 5 0 2 Restaurants and canteens

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 5 — MEASURES TO ASSIST STAFF *(cont'd)*

1 5 0 *(cont'd)*

1 5 0 3 Crèches and childcare facilities

Appropriations 2019	Appropriations 2018	Outturn 2017
966 000	568 000	370 000,—

Remarks

This appropriation is intended to cover the EEAS contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission and/or the Council).

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 5 0 4 Contribution to accredited Type II European Schools

Appropriations 2019	Appropriations 2018	Outturn 2017
20 000	20 000	

Remarks

This appropriation is intended to cover the EEAS's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the EEAS and based on the Mandate and Service agreement signed with the Commission. It will cover the cost for children of the EEAS's staff enrolled in a Type II European School.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent and annual lease payments				
	Non-differentiated appropriations	18 658 998	17 739 538	18 097 999,88	96,99
2 0 0 1	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 2	Fitting-out and security works				
	Non-differentiated appropriations	460 000	337 000	73 047,25	15,88
	Article 2 0 0 — Total	19 118 998	18 076 538	18 171 047,13	95,04
2 0 1	***Costs relating to buildings***				
2 0 1 0	Cleaning and maintenance				
	Non-differentiated appropriations	4 747 000	4 715 000	4 387 575,79	92,43
2 0 1 1	Water, gas, electricity and heating				
	Non-differentiated appropriations	1 455 000	1 383 000	1 121 824,66	77,10
2 0 1 2	Security and surveillance of buildings				
	Non-differentiated appropriations	6 530 000	6 420 000	5 604 545,38	85,83
2 0 1 3	Insurance				
	Non-differentiated appropriations	45 000	40 000	45 000,—	100,00
2 0 1 4	Other expenditure relating to buildings				
	Non-differentiated appropriations	110 000	120 000	130 000,—	118,18
	Article 2 0 1 — Total	12 887 000	12 678 000	11 288 945,83	87,60
	CHAPTER 2 0 — TOTAL	32 005 998	30 754 538	29 459 992,96	92,05
	CHAPTER 2 1				
2 1 0	***Computer systems and telecommunications***				
2 1 0 0	Information and communication technology				
	Non-differentiated appropriations	14 791 000	14 291 000	12 995 000,—	87,86
2 1 0 1	Cryptography and highly classified information and communications technology				
	Non-differentiated appropriations	15 190 000	15 190 000	15 675 935,87	103,20

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*
CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 1 0	*(cont'd)*				
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'				
	Non-differentiated appropriations	3 785 000	3 786 000	3 038 000,—	80,26
2 1 0 3	Technical security countermeasures				
	Non-differentiated appropriations	1 145 000	1 250 000	1 338 727,97	116,92
	Article 2 1 0 — Total	34 911 000	34 517 000	33 047 663,84	94,66
2 1 1	***Furniture, technical equipment and transport***				
2 1 1 0	Furniture				
	Non-differentiated appropriations	203 000	153 000	150 000,—	73,89
2 1 1 1	Technical equipment and installations				
	Non-differentiated appropriations	105 000	105 000	100 000,—	95,24
2 1 1 2	Transport				
	Non-differentiated appropriations	50 000	95 000	75 000,—	150,00
	Article 2 1 1 — Total	358 000	353 000	325 000,—	90,78
	CHAPTER 2 1 — TOTAL	35 269 000	34 870 000	33 372 663,84	94,62
	CHAPTER 2 2				
2 2 0	***Conferences, congresses and meetings***				
2 2 0 0	Organisation of meetings, conferences and congresses				
	Non-differentiated appropriations	600 000	515 000	582 000,—	97,00
2 2 0 1	Experts' travel expenses				
	Non-differentiated appropriations	40 000	50 000	8 000,—	20,00
	Article 2 2 0 — Total	640 000	565 000	590 000,—	92,19
2 2 1	***Information***				
2 2 1 0	Documentation and library expenditure				
	Non-differentiated appropriations	955 000	955 000	959 725,63	100,49
2 2 1 1	Satellite imagery				
	Non-differentiated appropriations	450 000	450 000	450 000,—	100,00
2 2 1 2	General publications				
	Non-differentiated appropriations	40 000	40 000	41 000,—	102,50
2 2 1 3	Public information and public events				
	Non-differentiated appropriations	495 000	495 000	430 195,37	86,91
2 2 1 4	Strategic Communication Capacity				
	Non-differentiated appropriations	2 000 000	800 000	0,—	0
	Article 2 2 1 — Total	3 940 000	2 740 000	1 880 921,—	47,74

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
2 2 2	***Language services***				
2 2 2 0	Translation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 2 2 1	Interpretation				
	Non-differentiated appropriations	560 000	520 000	500 000,—	89,29
	Article 2 2 2 — Total	560 000	520 000	500 000,—	89,29
2 2 3	***Miscellaneous expenses***				
2 2 3 0	Office supplies				
	Non-differentiated appropriations	460 000	340 000	460 000,—	100,00
2 2 3 1	Postal charges				
	Non-differentiated appropriations	155 000	155 000	165 000,—	106,45
2 2 3 2	Expenditure on studies, surveys and consultations				
	Non-differentiated appropriations	40 000	40 000	0,—	0
2 2 3 3	Interinstitutional cooperation				
	Non-differentiated appropriations	3 569 000	3 600 000	2 836 525,—	79,48
2 2 3 4	Removals				
	Non-differentiated appropriations	120 000	120 000	120 000,—	100,00
2 2 3 5	Financial charges				
	Non-differentiated appropriations	5 000	5 000	6 800,—	136,00
2 2 3 6	Legal expenses and costs, damages and compensation				
	Non-differentiated appropriations	147 000	293 000	65 000,—	44,22
2 2 3 7	Other operating expenditure				
	Non-differentiated appropriations	50 000	150 000	2 600,—	5,20
	Article 2 2 3 — Total	4 546 000	4 703 000	3 655 925,—	80,42
2 2 4	***Conflict Prevention and Mediation Support Services (continuation)***				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)				
	Non-differentiated appropriations	450 000	450 000	450 000,—	100,00
	Article 2 2 4 — Total	450 000	450 000	450 000,—	100,00
	CHAPTER 2 2 — TOTAL	10 136 000	8 978 000	7 076 846,—	69,82
	Title 2 — Total	**77 410 998**	**74 602 538**	**69 909 502,80**	**90,31**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent and annual lease payments

Appropriations 2019	Appropriations 2018	Outturn 2017
18 658 998	17 739 538	18 097 999,88

Remarks

This appropriation is intended to cover in Brussels the rent and taxes on buildings occupied by the EEAS and the rent for meeting rooms, a warehouse and parking spaces.

It is also intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 985 000.

2 0 0 1 Acquisition of immovable property

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 0 0 2 Fitting-out and security works

Appropriations 2019	Appropriations 2018	Outturn 2017
460 000	337 000	73 047,25

Remarks

This appropriation is intended to cover fitting-out work, including:

— studies on adapting and extending the institution's buildings,

— works on the fitting-out of buildings for the purposes of the physical and material safety of persons and property,

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 2 *(cont'd)*

— fitting-out and transformation of premises in accordance with operational requirements,

— adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

2 0 1 ***Costs relating to buildings***

2 0 1 0 Cleaning and maintenance

Appropriations 2019	Appropriations 2018	Outturn 2017
4 747 000	4 715 000	4 387 575,79

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

— the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),

— replacement of worn curtains, net curtains and carpets,

— painting,

— miscellaneous maintenance,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal, lifts, security equipment and safe-speech rooms).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 1 Water, gas, electricity and heating

Appropriations 2019	Appropriations 2018	Outturn 2017
1 455 000	1 383 000	1 121 824,66

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 45 000.

2 0 1 2 Security and surveillance of buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
6 530 000	6 420 000	5 604 545,38

Remarks

This appropriation is intended to cover the costs of caretaking and surveillance in respect of buildings occupied by the EEAS.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 280 000.

2 0 1 3 Insurance

Appropriations 2019	Appropriations 2018	Outturn 2017
45 000	40 000	45 000,—

Remarks

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the EEAS and public liability insurance covering visitors to those buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 0 1 4 Other expenditure relating to buildings

Appropriations 2019	Appropriations 2018	Outturn 2017
110 000	120 000	130 000,—

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 4 *(cont'd)*

Remarks

This appropriation is intended to cover any other current expenditure relating to buildings (including the Cortenberg and ER buildings) not provided for in the other articles of this chapter, in particular the costs of waste removal, signalling equipment, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

2 1 0 ***Computer systems and telecommunications***

2 1 0 0 Information and communication technology

Appropriations 2019	Appropriations 2018	Outturn 2017
14 791 000	14 291 000	12 995 000,—

Remarks

This appropriation is intended to cover expenditure for non-classified information and communication technology at headquarters and, to a limited extent, in delegations, namely expenditure relating to:

— the purchase or hire of equipment or software for computer systems and applications,

— assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users,

— the servicing and maintenance of computer equipment and systems and applications software,

— communication service providers,

— the price of communications and data-transmission.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 0 1 Cryptography and highly classified information and communications technology

Appropriations 2019	Appropriations 2018	Outturn 2017
15 190 000	15 190 000	15 675 935,87

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure for cryptography and highly secure information and communication technology, namely expenditure relating to:

— the purchase or hire of equipment or software for secure computer systems and applications,

— assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users, the servicing and maintenance of secure computer equipment and systems and applications software,

— subscription to secure communication services,

— the price of secure communications and data transmissions.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 50 000.

2 1 0 2 Security of information and communication technology up to the level 'EU restricted'

Appropriations 2019	Appropriations 2018	Outturn 2017
3 785 000	3 786 000	3 038 000,—

Remarks

This appropriation is intended to cover expenditure to ensure the security of information up to the level 'EU restricted', namely expenditure for that purpose relating to:

— the purchase or hire of equipment or software,

— assistance and training provided by computer services and consultancy firms for the operation and development of secure computer systems and applications, including support for users,

— the maintenance and servicing of computer equipment and systems and applications software,

— subscriptions to communications services,

— the price of communications and data transmissions,

— mission expenses for cyber-security audits.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 Technical security countermeasures

Appropriations 2019	Appropriations 2018	Outturn 2017
1 145 000	1 250 000	1 338 727,97

Remarks

This appropriation is intended to cover expenditure to ensure the security of information through technical security countermeasures, namely expenditure for that purpose relating to:

— the purchase or hire of equipment or software for sweeping premises at headquarters, in delegations and in buildings used for conferences and meetings,

— assistance and training provided by specialised service companies, manufacturers and consultancy firms for the operation and development of such equipment or software, including support to users,

— the maintenance and servicing of such equipment, systems and applications software,

— the cost of transporting the equipment for sweeping premises,

— the acquisition, transport and installation of specific equipment necessary for safe-speech rooms,

— mission costs incurred by staff necessary for sweeping premises or equipping safe-speech rooms,

— the acquisition or hire of security systems for EEAS' buildings,

— operation and development of counterintelligence measures and investigations, including training and equipment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 1 ***Furniture, technical equipment and transport***

2 1 1 0 Furniture

Appropriations 2019	Appropriations 2018	Outturn 2017
203 000	153 000	150 000,—

Remarks

This appropriation is intended to cover:

— purchase or replacement of furniture and specialised furniture,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 1 *(cont'd)*

2 1 1 0 *(cont'd)*

— hire of furniture during missions and meetings outside EEAS premises,

— maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 1 1 Technical equipment and installations

Appropriations 2019	Appropriations 2018	Outturn 2017
105 000	105 000	100 000,—

Remarks

This appropriation is intended to cover:

— the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, security, conferences, canteens and buildings,

— technical assistance and supervision, particularly in connection with conferences and canteens,

— hire of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 1 2 Transport

Appropriations 2019	Appropriations 2018	Outturn 2017
50 000	95 000	75 000,—

Remarks

This appropriation is intended to cover, inter alia:

— the leasing or acquisition of service vehicles,

— the cost of hiring cars when it is impossible to make use of the means of transport available to the EEAS, particularly in the course of missions,

— the running and maintenance costs of service cars (purchase of fuel, tyres, etc.).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

2 2 0 Conferences, congresses and meetings

2 2 0 0 Organisation of meetings, conferences and congresses

Appropriations 2019	Appropriations 2018	Outturn 2017
600 000	515 000	582 000,—

Remarks

This appropriation is intended to cover expenses for:

— organising informal Foreign Affairs Council meetings and other informal meetings,

— organising political dialogue meetings at ministerial and senior official levels,

— organising conferences and congresses,

— internal meetings, including where necessary the cost of food and refreshments served in special occasions,

— discharging the obligations incumbent upon the institution in the form of reception and representation expenses,

— protocol-related activities.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 0 1 Experts' travel expenses

Appropriations 2019	Appropriations 2018	Outturn 2017
40 000	50 000	8 000,—

Remarks

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the EEAS.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 Information

2 2 1 0 Documentation and library expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
955 000	955 000	959 725,63

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 0 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the costs of access to external documentary and statistical databases including for geographical data,

— subscriptions to newspapers, periodicals, services supplying analyses of their content and other online publications; this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy and/or electronically,

— the purchase of books and other works in hard copy and/or in electronic form for the library,

— the cost of subscriptions to teleprinter news agencies,

— bookbinding and other costs essential for preserving books and periodicals.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

2 2 1 1 Satellite imagery

Appropriations 2019	Appropriations 2018	Outturn 2017
450 000	450 000	450 000,—

Remarks

This appropriation is intended to cover the cost of acquiring satellite imagery for the EEAS for the purposes of, in particular, crisis prevention and crisis management.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 2 General publications

Appropriations 2019	Appropriations 2018	Outturn 2017
40 000	40 000	41 000,—

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 2 *(cont'd)*

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States, by traditional means (paper or microfilm) or electronic methods, and disseminating publications by the EEAS, including those published in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 3 Public information and public events

Appropriations 2019	Appropriations 2018	Outturn 2017
495 000	495 000	430 195,37

Remarks

This appropriation is intended to cover:

— audiovisual services to inform the public about the Union's foreign affairs policy and the High Representative's actions,

— the development and functioning of the EEAS website,

— expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs,

— expenditure on information under the CSDP/CFSP,

— the cost of miscellaneous information, public relations activities including promotional items.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 4 Strategic Communication Capacity

Appropriations 2019	Appropriations 2018	Outturn 2017
2 000 000	800 000	0,—

Remarks

This appropriation is intended to cover:

— strategic communication tools, including access to online and graphic tools,

— contracting strategic communication expertise, including opinion surveys,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 4 *(cont'd)*

— supporting language plurality of strategic communication products,

— providing tools to ensure systematic tracking and exposing of disinformation spread by foreign powers,

— engaging and maintaining a network of counter-disinformation specialists in Member States and neighbourhood countries, and the exchange of best practices,

— training and internal capacity building in terms of strategic communication abilities, and knowledge management for EU staff.

2 2 2 ***Language services***

2 2 2 0 Translation

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to the translation services provided to the EEAS by the General Secretariat of the Council and by the Commission.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 2 1 Interpretation

Appropriations 2019	Appropriations 2018	Outturn 2017
560 000	520 000	500 000,—

Remarks

This appropriation is intended to cover the services provided to the EEAS by the Commission's interpreters.

It is also intended to cover the services provided to the EEAS by the Commission's interpreters on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision No 111/2007 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning interpreting for the European Council, the Council and its preparatory bodies.

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 Miscellaneous expenses

2 2 3 0 Office supplies

Appropriations 2019	Appropriations 2018	Outturn 2017
460 000	340 000	460 000,—

Remarks

This appropriation is intended to cover:

— the purchase of paper,

— photocopies and fees,

— paper and office supplies (day-to-day supplies),

— printed material,

— supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine),

— supplies for the document reproduction shop (printer inks, offset plates, films and chemicals for preparing plates).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 1 Postal charges

Appropriations 2019	Appropriations 2018	Outturn 2017
155 000	155 000	165 000,—

Remarks

This appropriation is intended to cover postal charges.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 2 Expenditure on studies, surveys and consultations

Appropriations 2019	Appropriations 2018	Outturn 2017
40 000	40 000	0,—

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

Appropriations 2019	Appropriations 2018	Outturn 2017
3 569 000	3 600 000	2 836 525,—

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CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities, notably the cost of Commission, Offices and Council administrative staff managing EEAS staff, buildings and archives.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 4 Removals

Appropriations 2019	Appropriations 2018	Outturn 2017
120 000	120 000	120 000,—

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 5 Financial charges

Appropriations 2019	Appropriations 2018	Outturn 2017
5 000	5 000	6 800,—

Remarks

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 6 Legal expenses and costs, damages and compensation

Appropriations 2019	Appropriations 2018	Outturn 2017
147 000	293 000	65 000,—

Remarks

This appropriation is intended to cover:

— costs which may be awarded against the EEAS by the Court of Justice and the General Court and the cost of employing outside lawyers to represent the EEAS in court,

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 6 *(cont'd)*

— costs of consulting outside lawyers,

— damages and compensation for which the EEAS may be liable.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 7 Other operating expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
50 000	150 000	2 600,—

Remarks

This appropriation is intended to cover:

— the cost of purchasing working clothes for conference service staff and security service staff, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes,

— the EEAS contribution towards the expenditure of some associations whose activities are directly related to those of the Union institutions,

— other operating expenditure not specially provided for under the preceding headings,

— personal security clearances for EEAS staff,

— the purchase of uniforms and accessories, in particular for the security personnel responsible for Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 4 ***Conflict Prevention and Mediation Support Services (continuation)***

2 2 4 0 Conflict Prevention and Mediation Support Services (continuation)

Appropriations 2019	Appropriations 2018	Outturn 2017
450 000	450 000	450 000,—

Remarks

This appropriation is intended to cover:

— the deployment of Union staff in support of mediation and dialogue processes,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 4 *(cont'd)*

2 2 4 0 *(cont'd)*

— contracting internal mediation and dialogue experts as well as accessing external mediation support services, taking into consideration the ongoing work of the United Nations and other organisations in setting up rosters,

— engaging in knowledge management, including organising workshops and conflict analyses, and developing and publishing lessons learned studies, best practices and guidelines,

— training and internal capacity-building in connection with early warning, conflict analyses and mediation and dialogue for Union staff at headquarters, Union personnel deployed in missions, EUSRs, heads of delegation and their staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

TITLE 3

DELEGATIONS

CHAPTER 3 0 — DELEGATIONS

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 3 0				
3 0 0	***Delegations***				
3 0 0 0	Remuneration and entitlements of statutory staff				
	Non-differentiated appropriations	129 271 023	118 350 400	113 835 328,84	88,06
3 0 0 1	External staff and outside services				
	Non-differentiated appropriations	71 667 723	72 090 600	68 363 807,29	95,39
3 0 0 2	Other expenditure related to staff				
	Non-differentiated appropriations	37 793 674	27 633 600	26 585 764,92	70,34
3 0 0 3	Buildings and associated costs				
	Non-differentiated appropriations	161 739 084	168 022 000	171 623 181,01	106,11
3 0 0 4	Other administrative expenditure				
	Non-differentiated appropriations	44 702 925	42 721 000	46 930 417,14	104,98
3 0 0 5	Commission contribution for delegations				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 0 0 — Total	445 174 429	428 817 600	427 338 499,20	95,99
	CHAPTER 3 0 — TOTAL	445 174 429	428 817 600	427 338 499,20	95,99
	Title 3 — Total	**445 174 429**	**428 817 600**	**427 338 499,20**	**95,99**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 3

DELEGATIONS

CHAPTER 3 0 — DELEGATIONS

3 0 0 Delegations

3 0 0 0 Remuneration and entitlements of statutory staff

Appropriations 2019	Appropriations 2018	Outturn 2017
129 271 023	118 350 400	113 835 328,84

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

— basic salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime,

— the cost of weightings applied to the remuneration,

— the cost of any updates to remuneration during the financial year.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation, remuneration and other financial conditions adopted by the EEAS.

3 0 0 1 External staff and outside services

Appropriations 2019	Appropriations 2018	Outturn 2017
71 667 723	72 090 600	68 363 807,29

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 1 *(cont'd)*

Remarks

This appropriation is intended to cover the following expenditure incurred in relation to delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,

— employer's contributions towards supplementary social security cover for local staff,

— services of agency and freelance staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

3 0 0 2 Other expenditure related to staff

Appropriations 2019	Appropriations 2018	Outturn 2017
37 793 674	27 633 600	26 585 764,92

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— expenditure related to the posting of Junior Experts (university graduates) and trainees to the delegations of the European Union,

— the cost of seminars organised for young diplomats from the Member States and third countries,

— expenditure relating to the secondment or temporary assignment of officials from the Member States to delegations,

— installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 2 *(cont'd)*

— travel expenses due to staff (including members of their family) on taking up duty, on transfer to another place of employment, or on leaving the institution,

— removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to another place of employment and on finally leaving the institution and resettling elsewhere,

— in the event of the death of a member of the EEAS staff or a dependent person, the costs incurred pursuant to Article 75 of the Staff Regulations for transporting the body,

— miscellaneous costs and allowances concerning staff, including legal consultations,

— expenditure arising from recruitment procedures of officials, temporary agents, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,

— the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,

— expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,

— cultural activities and initiatives for encouraging social contacts between expatriate and local staff,

— the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission and/or the EEAS in the interests of the service and by reason of their duties (in the case of delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),

— expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,

— expenditure on travel expenses and daily subsistence allowances for successful candidates called for training prior to taking up duty,

— expenditure on travel expenses and daily subsistence allowances for experts invited to meetings by delegations,

— expenditure on travel expenses, daily subsistence allowances and insurance in connection with medical evacuations,

— expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,

— expenditure on general and language training designed to improve the skills of the staff and the performance of the institution,

— fees for experts employed to identify training needs, design, develop and hold courses and to evaluate and monitor results,

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 2 *(cont'd)*

— fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,

— expenditure incurred in designing, holding and evaluating training organised by the institution in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),

— expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs, such as refreshments and food,

— the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products,

— the costs associated with the diplomatic exchange programme, such as travel and installation costs, in accordance with the Staff Regulations.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 120 000.

3 0 0 3 Buildings and associated costs

Appropriations 2019	Appropriations 2018	Outturn 2017
161 739 084	168 022 000	171 623 181,01

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— temporary accommodation allowances and daily allowances for officials, temporary agents and contract agents,

— as regards rent and other charges on buildings for delegations outside the Union:

— for all the buildings or parts of buildings occupied by the offices of delegations outside the Union or by officials posted outside the Union: rent (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher machines, safes, window bars, etc.),

— for all the buildings or parts of buildings occupied by the offices of delegations outside the Union and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 3 *(cont'd)*

— as regards rent and other charges on buildings within Union territory:

— for all the buildings or parts of buildings occupied by the offices of delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,

— for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing,

— the acquisition of building land and buildings (purchase or lease-purchase option) or the construction of offices or other accommodation, including the costs of preliminary studies and various related fees,

— administrative arrangements that are related mainly to infrastructure and the provision of accommodation.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1) provides in its Article 266 the possibility for institutions to finance the acquisition of property through loans. This item will cover charges generated by such loans (principal and interest) for the acquisition of property for delegations.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 26 770 000.

3 0 0 4 Other administrative expenditure

Appropriations 2019	Appropriations 2018	Outturn 2017
44 702 925	42 721 000	46 930 417,14

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,

— the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,

— the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,

— insurance premiums for vehicles,

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 4 *(cont'd)*

— the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,

— subscriptions to news agencies,

— the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,

— the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),

— the cost of studies, surveys and consultations connected with the administrative operation of delegations and any other operating expenses not specifically covered by the other items in this article,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,

— the cost of the diplomatic bag,

— all expenditure on furniture and fittings for residential accommodation made available to officials,

— the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,

— outsourced services, in particular for the development, maintenance and support of information technology systems in the delegations,

— the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,

— the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,

— subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,

— any expenditure on active security operations in delegations in emergencies,

— all financial charges, including bank charges,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 4 *(cont'd)*

— for imprest accounts, updates where all appropriate measures have been taken by the authorising officer to deal with the situation and where the updated expenditure cannot be booked to another specific budget line,

— updates in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),

— updates in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,

— for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

It may finance costs incurred by delegations in the framework of local cooperation with Member States, notably in the context of a crisis.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 9 360 000.

Legal basis

Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 5(10) thereof.

3 0 0 5 Commission contribution for delegations

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

Any revenue from the Commission or from the European Development Fund (EDF) contributing to the cost in delegations resulting from the presence of Commission staff in delegations may lead to additional appropriations being made available in accordance with Article 21 of the Financial Regulation.

This appropriation is intended to cover the following costs for Commission staff, including Commission staff financed by the EDF posted in the delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— salaries and salary related expenditure of local agents (and agency staff),

— the share in the expenditure covered by Items 3 0 0 0 (Remuneration and entitlements of statutory staff), 3 0 0 1 (External staff and outside services), 3 0 0 2 (Other expenditure related to staff), 3 0 0 3 (Buildings and associated costs) and 3 0 0 4 (Other administrative expenditure) for such staff.

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 5 *(cont'd)*

In addition, this appropriation may cover other expenditure, such as press and information activities, carried out on the basis of service level agreements concluded with other institutions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017	% 2017/2019
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**694 832 516**	**678 499 138**	**658 065 760,47**	**94,71**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

EUROPEAN EXTERNAL ACTION SERVICE

STAFF

Section X — European External Action Service

Function group and grade	2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	8	—	6	—
AD 15	18	—	23	—
AD 14	173	—	172	—
AD 13	170	—	162	—
AD 12	191	—	190	—
AD 11	80	—	78	—
AD 10	81	—	70	—
AD 9	100	—	83	—
AD 8	93	—	79	—
AD 7	36	—	43	—
AD 6	24	—	29	—
AD 5	3	—	8	—
Subtotal AD	977	—	943	—
AST 11	21	—	24	—
AST 10	22	—	26	—
AST 9	62	1	61	1
AST 8	87	—	76	—
AST 7	81	—	87	—
AST 6	93	—	84	—
AST 5	117	—	111	—
AST 4	75	—	64	—
AST 3	17	—	41	—
AST 2	4	—	12	—
AST 1	4	—	4	—
Subtotal AST	583	1	590	1
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	22	—	9	—
AST/SC 2	36	—	33	—
AST/SC 1	15	—	19	—
Subtotal AST/SC	73	—	61	—
Total	**1 633**	**1**	**1 594**	**1**
Grand total	**1 634**		**1 595** [1]	

[1] Article 41 of the Staff Regulations will be applied to up to 6 staff members as a result of the reduction of posts under the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

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