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Document II

**STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2014**

**(Preparation of the 2014 Draft Budget)**

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**Financial programming 2014 – 2020  
(Provisional figures)**

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# TABLE OF CONTENTS

<b>1.</b>	<b>INTRODUCTION.....</b>	<b>4</b>
<b>2.</b>	<b>HEADING 1A — COMPETITIVENESS FOR GROWTH AND JOBS.....</b>	<b>5</b>
<b>3.</b>	<b>HEADING 1B — ECONOMIC, SOCIAL AND TERRITORIAL COHESION .....</b>	<b>6</b>
<b>4.</b>	<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES .....</b>	<b>7</b>
<b>5.</b>	<b>HEADING 3 — SECURITY AND CITIZENSHIP.....</b>	<b>8</b>
<b>6.</b>	<b>HEADING 4 — GLOBAL EUROPE.....</b>	<b>9</b>
<b>7.</b>	<b>HEADING 5 — ADMINISTRATION .....</b>	<b>9</b>
<b>8.</b>	<b>ANNEXES.....</b>	<b>12</b>
8.1.	FINANCIAL PROGRAMMING — GLOBAL SUMMARY.....	12
8.2.	SUMMARY TABLE BY PROGRAMME .....	14
8.3.	HEADING 1A — COMPETITIVENESS FOR GROWTH AND JOBS .....	18
8.4.	HEADING 1B — ECONOMIC, SOCIAL AND TERRITORIAL COHESION .....	29
8.5.	HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES .....	30
8.6.	HEADING 3 — SECURITY AND CITIZENSHIP .....	33
8.7.	HEADING 4 — GLOBAL EUROPE.....	37
8.8.	ACTIONS FINANCED UNDER THE PREROGATIVES AND SPECIFIC COMPETENCES CONFERRED TO THE COMMISSION.....	44

## 1. INTRODUCTION

Article 38.2 of the Financial Regulation applicable to the general budget of the Union<sup>1</sup> stipulates that the Commission shall attach to the draft budget a financial programming for the following years in order to provide more precise and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals. Article 23 of the Rules of Application of the Financial Regulation provides that the financial programming shall be structured by category of expenditure, policy area and budget line. The complete financial programming shall cover all categories of expenditure with the exception of agriculture, cohesion policy and administration for which only summary data shall be provided. The financial programming in the draft budget (DB) 2014 covers the whole period of the new Multiannual Financial Framework (MFF) for 2014-2020.

At the time of production of this document, negotiations between the European Parliament and the Council on the 2014-2020 MFF are on a very advanced stage. On 27 March 2013, the Commission provided the European Parliament and the Council with an indicative breakdown by programme compatible with the expenditure ceilings set in the European Council conclusions of last February. At this advanced stage of the MFF negotiations the tables of the financial programming for the period 2014–2020 reflect such a technical input with one exception stemming from the urgent need to address the high youth unemployment.

Consequently, the Youth Employment Initiative (YEI) is proposed to be frontloaded by EUR 6 billion (in 2011 prices) for years 2014-2015 by shifting commitments from the Cohesion Fund (CF) contribution to the Connecting Europe Facility (CEF) – Transport and the European Territorial Cooperation (ETC) under heading 1b and the CEF-Energy under heading 1a to later years and by shifting within the ESF commitments to the YEI ESF matching amount. The MFF profile for the YEI resulting from this adjustment is consistent with Article 9f of the draft Council regulation laying down the MFF for the years 2014-2020. The adjusted MFF profile takes account of the implementation profile of the CEF and ETC programmes while respecting the national allocations transferred from the CF to the CEF until 2016 in accordance with point 17 of the European Council conclusions of 8 February 2013.

The financial programming remains indicative in nature and, as such, does not prejudice any decision the Commission or the budgetary authority might take in the course of the MFF negotiations and/or in the future budgetary procedures.

The financial programming for 2014-2020 is summarised in the **Global summary table** (section 8.1) presenting the situation of the margins for all headings of the MFF as well as amounts outside of the MFF. The indicative evolution by programme is summarised in the **Summary table by programme** (section 8.2). The annexed **Tables 8.3 to 8.7** provide a detailed breakdown by Policy Area and budget line under expenditure headings 1a, 1b, 2, 3 and 4, respectively. A separate financial programming for actions financed under the prerogatives and specific competences conferred to the Commission is illustrated in **Table 8.8**.

There is no financial programming for the **Compensations under heading 6** for 2015-2020, since the compensation foreseen for Croatia is limited to the year 2014 only, following its accession to the EU.

At this stage, no detailed financial programming is provided for decentralised agencies for the years 2015-2020. The Commission is currently undertaking an update of the legislative financial statements (LFS) of all decentralised agencies, which it plans to complete by summer 2013. Once the 2014-2020 MFF is agreed and the update of the financial programming for decentralised agencies is completed, the Commission will transmit

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

the resulting budgetary implications for the years 2015-2020 to Parliament and Council, in accordance with the relevant provisions of the applicable interinstitutional agreement.

There are no new pilot project and preparatory actions proposed by the Commission for the 2014 DB.

The sections below provide a brief description of the new programming period by MFF heading. As the legal bases for the programmes are not yet adopted, the related reference amounts will be included in the financial programming at a later stage. All figures refer to commitment appropriations.

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

Programmes and actions under heading 1a ‘Competitiveness for growth and jobs’ are at the heart of the Europe 2020 Strategy, aiming in particular at developing an economy based on knowledge and innovation.

Budget year 2014 will be crucial for the schedule towards operational services of the **Galileo** programme: while deployment continues, the exploitation phase will start and the first operational services will be provided at the end of 2014 as soon as the initial stage of deployment of the constellation of satellites is achieved. In parallel, procurement of the final batch of satellites and of a series of launches needs to be concluded to take the constellation to full operational capability before 2020. For this reason, the financial resources invested in this large scale programme will be considerable in the first years of the MFF 2014-2020 and notably in 2014, with a view to ensure full respect of the timeline planned for the implementation of the **Global Navigation Satellite System (GNSS)** programmes. Allocations will peak in 2014, then decreasing progressively, with a significant increase at the end of the period.

The main objective of **Horizon 2020** is the promotion of investment in research, innovation and technical development across the EU. The profile of the programme ensures a smooth transition from the FP7 to the Horizon 2020 implementation. The first years will be dedicated to the implementation of the novelties and modalities of Horizon 2020, building on the experience gained from previous programmes and notably FP7. The increase in the second half of the period will allow reaching the full potential of the programme's implementation.

The **Erasmus for all** programme is one of the most popular success stories of the EU action over the last 20 years and reflects the priorities of the ‘Europe 2020 Strategy’ and its flagship initiatives. It brings together all the current EU and international schemes for education, training, youth and sport. Through Erasmus for all, the Commission’s draft budget 2014 significantly increases the funds allocated for the development of knowledge and skills, proposing a steadily phasing in profile, in view of almost doubling the yearly allocation by the end of the period.

Fostering Europe’s transformation into a knowledge-intensive, low-carbon and highly competitive economy requires adequate modern and flexible energy, transport, and digital infrastructure networks. The 2014 total financial envelope of the **Connecting Europe Facility (CEF)** reflects the Commission’s will to give priority to targeted investments in essential infrastructure that will help to create jobs and boost Europe’s growth and competitiveness. While the transport sector remains stable at the level of TEN-T projects, the energy- and ICT-related branches are granted significantly increased envelopes in DB 2014 as a starting point for a steadily phasing in profile up to 2020. Within the CEF-Energy a backloading of EUR 400 million (in 2011 prices) from 2014-2015 to the remaining period is foreseen in order to align the profile of the EU support allocation to the anticipated levels of mature projects over the life of the programme while facilitating the frontloading of the Youth Employment Initiative (YEI) for those years. In particular, an amount of EUR 160 million for 2014 and of EUR 240 million for 2015 is foreseen to be re-allocated evenly to energy projects receiving CEF support over the 4 year-period of 2017-2020 (i.e. EUR 100 million per year, in 2011 prices).

The programme for the **Competitiveness of Enterprises and Small and Medium-sized Enterprises (COSME)** will continue and improve the actions supporting enterprises and especially small and medium-sized enterprises presently covered by the specific Entrepreneurship and Innovation programme under the Competitiveness and Innovation Programme (CIP). The profile of COSME in 2014 will take into account the need to boost the financial instruments implemented by the European Investment Fund (EIF) in favour of enterprises (risk capital and guarantees instruments).

The **Programme for Social Change and Innovation (PSCI)** integrates three existing programmes: Progress (Programme for Employment and Social Solidarity), EURES (European Employment Services) and the European Progress Microfinance Facility and extends their coverage. It will enable the Commission to increase policy coherence and impact of its instruments, which have common objectives, thus contributing to the Europe 2020 Strategy for Jobs and Growth. Its financial envelope is stable in 2014 compared with the sum of predecessor programmes.

The profile of the financial programming for the **International Thermonuclear Experimental Reactor (ITER)** is heavily front-loaded, and then stabilised from 2016 onwards.

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

The financial programming for Economic, social and territorial cohesion (heading 1b of the MFF) for the period of 2014-2020 is consistent with the advanced stage of the negotiations between the budgetary authority and the breakdown by programmes made available by the Commission on 27 March 2013, except for the proposed adjustment to frontload the ‘Youth employment initiative’ (YEI) by 6 billion (in 2011 prices) for years 2014-2015, including shifting within the ESF commitments to the YEI ESF matching amount and to shift commitments from the Cohesion Fund contribution to Connecting Europe Facility (CEF-Transport) and European Territorial Cooperation (ETC) to later years. The total allocation over the period (in 2011 prices) for the YEI, the CF contribution to the CEF-Transport and the ETC will remain unchanged.

The total allocation for Economic, social and territorial cohesion is broken down into two objectives: ‘Investment for growth and jobs’ and ‘European territorial cooperation’. Of the overall amounts for ‘Investment for growth and jobs’ specific amounts are dedicated to four different types of regions (Regional convergence, transition, competitiveness and outermost) and to the Cohesion fund. The total allocation also covers: the frontloaded ‘YEI’ (specific top-up allocation), ‘Fund for European Aid to the most Deprived (FEAD)’ and ‘Technical assistance and innovative actions’.

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

Heading 1b continues to make fully use of the resources, so there is no margin left under heading 1b except of a small amount that might remain unused from technical assistance. In the attached table, the technical assistance for the period 2015-2020 has been included up to its ceiling of 0.35 % of the overall allocation. The actual amounts to be budgeted for technical assistance will be proposed each year in the draft budgets 2015-2020.

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

Heading 2 under MFF 2014–2020 covers the Common Agricultural Policy and a number of other programmes:

- The first pillar of the Common Agricultural Policy (CAP) financed by the **European Agricultural Guarantee Fund (EAGF)** represents the largest part in terms of appropriations, for which a specific sub-ceiling is set. Compared to the previous years, the definition of the EAGF has changed as the scheme in favour of most deprived people will be financed under heading 1b and expenditure for veterinary and plant-health has been transferred to heading 3 under ‘Food safety’. While remaining within heading 2, market expenditure in the fisheries sector will no longer be financed from the EAGF.
- The second biggest programme in heading 2 is Rural Development financed by the **European Agricultural Fund for Rural Development (EAFRD)**.
- The **new European Maritime and Fisheries Fund (EMFF)** not only replaces the previous European Fisheries Fund (EFF) but also integrates all other measures in the field of maritime affairs and fisheries, except Sustainable Fisheries Agreements (SFAs) and compulsory contributions to international organisations which have their own, specific legal basis.
- The new **LIFE programme** with its two sub-programmes dedicated to environment and climate change.

Regarding the CAP, while the financial programming for the EAGF is set at its sub-ceiling that slightly increases over time in current prices, the envelope for rural development measures (EAFRD) is almost stable over the whole period.

As under the previous MFF, there will be provisions allowing transfers between these two pillars of the CAP, with the new element proposed by the Commission<sup>2</sup> whereby such transfers will be possible in both directions. According to the conclusions of the February European Council on the flexibility between pillars, Member States will be able to make available up to 15 % of their annual national ceilings for calendar years 2014 to 2019 for direct payments financed by the EAGF as additional support for measures under rural development financed under the EAFRD. Furthermore, Member States may decide to make available as direct payments up to 15 % of the amount allocated to support for measures under rural development programming financed under EAFRD in the period 2015–2020. Member States with the lowest level of direct payments per hectare may decide to make available additional amounts allocated to support for measures under rural development. The budgetary impact of these provisions, if agreed by the legislative authority, will however only become known after the deadline set in the relevant provisions, and thus is not yet available for the financial programming.

The financial programming for the EMFF and especially for the LIFE programme is showing an increasing profile up to 2020, while the envelope for SFAs and compulsory contributions to international organisations is set to decline slightly. Within the new LIFE programme, the share of the two sub-programmes is 75 % for environment (policy area 07) and 25 % for climate action (policy area 34).

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<sup>2</sup> Previously, only transfers from the EAGF to the EAFRD were possible, for example in the case of compulsory and voluntary modulation. As the 2014 draft budget will be determined by the rules for direct aids on the basis of transitional provisions related to the direct aid ceilings for calendar year 2013, and the new set of regulations for the CAP is not yet adopted, the 2014 draft budget incorporates so far only transfers from the EAGF to the EAFRD.

## 5. HEADING 3 — SECURITY AND CITIZENSHIP

A large part of the appropriations under this heading will ensure the financing of the instruments previously covered by heading 3a ‘Freedom, security and justice’ and notably the Funds supporting migration and internal security actions in the Member States, actions in the field of criminal and civil justice and the IT infrastructure.

The **Asylum and Migration fund (AMF)** will focus on people flows and the integrated management of migration. It will support actions addressing all aspects of migration, including asylum, legal migration, integration and the return of irregularly staying non-EU nationals. Compared with predecessor funds and programmes, the management has been streamlined and the administrative burden simplified. To enable the Member States to adjust their control and management structures, the financial programming shows a gradual increase over the period.

The **Internal Security Fund (ISF)** will support the implementation of the Internal Security Strategy and the EU approach to law enforcement cooperation, including the management of the union's external borders. It will also cover the development of new IT systems, such as the future entry/exit system and the Registered Traveller Programme. In its proposal, the Commission presents a simplified approach for shared management that will require some adjustments at Member State level. That is the reason why the 2014 level of appropriations starts slightly lower than in 2013, to then increase gradually over the period.

The **large-scale IT systems Agency (eu.LISA)** created in November 2011 is expected to be fully operational in the course of 2013 and gradually take over the management of the Home Affairs IT systems (SIS II, VIS and Eurodac), including the management of the networks with Member States. The financial envelope dedicated to the management of VIS, SIS II and Eurodac in 2014 covers the recurrent and stable maintenance and management costs for the infrastructure at EU level. The profile over the period is expected to remain stable.

The **Justice** programme is the continuation of existing Criminal and Civil Justice programmes, and it aims to make sure EU legislation in civil and criminal justice is effectively applied. The level of appropriations in 2014 is in line with the 2013 level and is expected to remain stable over the period.

The **Rights and Citizenship** programme will help to make people's rights and freedoms effective in practice by making them better known and more consistently applied across the EU. It will also promote the rights of the child, the principles of non-discrimination (racial or ethnic origin, religion or belief, disability, age or sexual orientation) and gender equality (including projects to combat violence against women and children). The level of appropriations requested in 2014 represents a significant increase compared with the 2013 budget in order to enable meeting the streamlined objectives of the programme. The profile will then remain stable over the period.

The profile of programmes previously financed under heading 3b ‘Citizenship’ will remain stable (**Consumers**) or will decrease in comparison to 2013 level (**Europe for Citizens, Health for Growth, Civil Protection**).

The financial programming for the **Food safety programme** (previously in heading 2) will be limited to the level strictly necessary, taking into account the past implementation and the budgetary constraints.



## 6. HEADING 4 — GLOBAL EUROPE

The financial programming for the programmes of the external actions shows that some programmes will:

- steadily grow in real terms in early years: European Neighbourhood Instrument (ENI), Development Cooperation Instrument (DCI), European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV), Partnership Instrument for Cooperation with Third Countries (PI);
- remain relatively steady in constant terms: Humanitarian Aid (HUMA);
- maintain a constant profile: Instrument for Pre-accession Assistance (IPA), European Instrument for Democracy and Human Rights (EIDHR), Instrument for Stability (IfS), Common Foreign and Security Policy (CFSP), Instrument for Nuclear Safety Cooperation (INSC).

In addition to the significant geographical (**ENI & DCI**) financial instruments, **EUAV** and **PI**, being new instruments, are also projected to grow to their potential over the MFF period.

The financial programming also takes into consideration the past developments which affect the 2014 draft budget. For example, the amount required for the «**Loan Guarantee Fund**» for external actions is based on the outcome from the operations of the year 2012.

The detailed financial programming by budgetary line for the new Instrument for Pre-accession Assistance (IPA II) and other instruments, may be adapted in the future following the establishment of country or multi-country strategies and consultation with stakeholders. Some adaptations might also be needed for the expenditures relating to funding of international agreements, and to the Commission prerogatives such as information activities, evaluations and audits.

It should also be noted that in 2016, the Commission will have to pay its contribution of EUR 51 million to the capital of the ‘European Bank for Reconstruction and Development’ (EBRD). This explains the one-off increase for the annual actions of heading 4 that year.

## 7. HEADING 5 — ADMINISTRATION

### 7.1. Introduction

For the period 2014-2020 the forecasted needs are based on the estimates of expenditure as communicated by all Institutions and incorporate the effect of the salary freeze for 2013 and 2014. In the case of the European Parliament (EP), updated figures will be provided at a later stage. In the absence of a forecast, the estimates for the EP are based on a preliminary estimate for 2014 as submitted for internal approval and incorporating EP's estimates of the impact of the salary freeze for 2013 and 2014. An annual increase based on inflation has been applied for the period 2015-2020. For the European Data Protection Supervisor, the figures integrate the budgetary impact of EUR 45.3 million for the creation of the European Data Protection Board<sup>3</sup>, starting in 2015. The Court of Justice proposal for 12 new judges has not been taken into account in the estimates for the period 2014-2020 (annual budgetary impact estimated at EUR 14 million).

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<sup>3</sup> The financial impact estimated in the Commission proposal (COM (2012) 11) amounts to EUR 21,1 million over the period 2014-2020 whereas the European Data Protection Supervisor estimates the total impact at EUR 45,3 million.

These forecasts constitute only a technical estimation by the administrations of the Institutions and do not take into account further enlargements, for which any requests will be included in the estimates of expenditure of Institutions only once a formal decision on the date of accession is taken.

The ceiling of Heading 5 as well as the sub ceiling for administrative expenditure of Institutions (excluding Pensions and European Schools) presented in the Global summary table (point 8.1) reflect the very advanced stage of negotiations on the MFF 2014–2020.

## **7.2. Accession of Croatia**

Beyond 2014, there will be no further request for additional posts relating to the accession of Croatia on 1 July 2013. A limited increase in appropriations for the Commission relating to this enlargement will appear in 2015 as it is the first year of a full impact of the last tranche of 194 posts that have been requested under heading 5 in the 2014 DB. The full impact for all other Institutions affected was already integrated in 2014 DB.

In addition to a reduction of 192 posts in 2014<sup>4</sup>, the financial programming includes a further reduction of 579 posts for the Commission between 2015 and 2017 in the framework of the 5 % staff reduction as announced in the Commission proposal for the new MFF 2014–2020.

## **7.3. Commission delegation to executive agencies**

As the preparatory work for the delegation of certain implementation tasks of the next generation of operational programmes to the executive agencies is currently on-going, in particular as regards the cost-benefit analysis, the results of this work are not yet available at this stage. Thus, the 2014 DB and the related financial programming are without prejudice to the decisions which will be taken regarding this delegation of programmes, the impact of which will be duly reflected into the budget through the applicable procedures.

## **7.4. Other Institutions**

The estimated global request of the other Institutions for 2014 is based on a net reduction of 53 posts<sup>5</sup>. For the period 2015-2020 the other Institutions foresee a further reduction of their establishment plans by 92 posts<sup>6</sup>.

For several Institutions (European Parliament, Commission, European Ombudsman and European Data Protection Supervisor) the year 2014 is marked by particular increases due to the expenditure relating to the end of mandate of their Members in 2014. For some Institutions (Commission, European Economic and Social Committee and European Data Protection Supervisor), the budgetary estimates for the period 2015-2020 also take into account the savings generated by the Commission's proposal for amendment of the Staff Regulations<sup>7</sup>.

The suspension of the salary method foreseen in the European Council conclusions for the adjustment of salaries and pensions has been incorporated under the assumption that it will apply for the years 2013 and 2014.

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<sup>4</sup> The 1 % reduction in establishment plan posts of 192 is before considering 194 new posts due to Croatia.

<sup>5</sup> European Parliament: + 30 posts, European Council and Council, Court of Justice, Court of Auditors, European Economic and Social Committee, Committee of Regions and European External Action Service: - 83 posts

<sup>6</sup> Estimates for the number of staff provided by the European Council and Council, the Court of Auditors, the Committee of Regions, the European Data Protection Supervisor (- 116 posts) and the Court of Justice (+ 24 posts) for the period 2015-2020.

<sup>7</sup> COM(2011) 890, 13.12.2011

## **7.5. Pensions and European schools**

In 2014, the expenditure for the European schools ‘Type I’ will decrease by 2.5 %, resulting in an estimated expenditure of EUR 167.3 million. Amongst others, the decrease is due to a revision of the teachers’ salary grid.

The appropriations foreseen for the European Schools ‘Type II’ decrease by 83 %, following the introduction of a revised method of calculation for the EU contribution, a lower than anticipated number of pupils in some of the schools and a transfer of expenditure from Heading 5 to the budget of the Agencies. The latter is carried out in cases when the staff of the decentralised agencies benefit from European schools ‘Type II’ for their children. The estimate for the period 2015-2020 is based on the same assumption as used in the Commission proposal for the next MFF, including notably the phasing-out of the European school ‘Type I’ in Culham (United Kingdom) by the end of the school year 2016-2017 and the opening of a 5<sup>th</sup> European school in Brussels as from 2015 (with a progressive phasing-in of this school until it reaches its full capacity in 2020).

The evolution of pension expenditure between 2015 and 2020 has been based on the annual variations forecasted in the Eurostat study on the long-term budgetary implications of pension costs<sup>8</sup>.

## **7.6. Projected margins**

Based on these assumptions the margin for Heading 5 is expected to be sufficient to cover the Institutions’ needs during the period 2014–2020.

Nevertheless, the Institutions should coordinate carefully any new actions requiring a significant amount of appropriations over a short time period.

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<sup>8</sup> SEC (2010) 989 final

## 8. ANNEXES

### 8.1. Financial Programming – Global summary

(in million EUR, rounded figures at current prices)

Heading 1a — Competitiveness for growth and jobs	Draft budget	Financial programming					
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	14 462,059	15 559,810	16 842,475	18 346,200	19 675,737	21 359,964	23 521,495
Council decisions	1 364,313	1 117,433	789,128	814,429	804,645	796,129	687,580
Annual actions	74,106	78,132	79,829	82,103	84,124	86,825	88,591
Decentralised agencies	233,194	320,150	339,759	347,730	309,245	360,785	370,802
Prerogatives, specific competences	130,480	133,410	136,618	139,782	142,947	146,072	149,259
<b>Total</b>	<b>16 264,153</b>	<b>17 208,934</b>	<b>18 187,809</b>	<b>19 730,244</b>	<b>21 016,698</b>	<b>22 749,775</b>	<b>24 817,726</b>
Ceiling	16 390,000	17 406,000	18 467,000	20 038,000	21 354,000	23 199,000	25 311,000
Margin	125,847	197,066	279,191	307,756	337,302	449,225	493,274
Heading 1b — Economic, social and territorial cohesion	Draft budget	Financial programming					
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	47 560,580	49 407,000	50 837,000	52 304,000	53 917,000	55 553,000	57 155,000
<b>Total</b>	<b>47 560,580</b>	<b>49 407,000</b>	<b>50 837,000</b>	<b>52 304,000</b>	<b>53 917,000</b>	<b>55 553,000</b>	<b>57 155,000</b>
Ceiling	47 583,000	49 407,000	50 837,000	52 304,000	53 917,000	55 553,000	57 155,000
Margin	22,420						
Heading 2 — Sustainable growth: natural resources	Draft budget	Financial programming					
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	59 039,993	59 340,362	59 642,572	59 922,888	60 000,200	60 068,564	60 137,563
Annual actions	151,030	151,032	151,033	146,034	136,034	137,035	136,035
Decentralised agencies	50,392	52,390	53,438	54,506	55,597	56,709	57,843
Prerogatives, specific competences	6,300	3,531					
<b>Total</b>	<b>59 247,715</b>	<b>59 547,315</b>	<b>59 847,043</b>	<b>60 123,428</b>	<b>60 191,831</b>	<b>60 262,308</b>	<b>60 331,441</b>
Ceiling	59 303,000	59 599,000	59 909,000	60 191,000	60 267,000	60 344,000	60 421,000
Margin	55,285	51,685	61,957	67,572	75,169	81,692	89,559
Of which European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 778,100	44 368,000	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000
Sub-ceiling for EAGF	44 130,000	44 368,000	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000
EAGF margin (After transfers between EAGF and EAFRD)							
Heading 3 — Security and citizenship	Draft budget	Financial programming					
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	1 469,577	1 506,826	1 603,752	1 705,048	1 815,451	1 923,079	2 049,615
Council decisions	23,488	24,350	25,440	26,541	27,655	28,782	29,912
Decentralised agencies	486,531	565,067	576,738	579,848	589,125	599,370	611,340
Prerogatives, specific competences	159,865	82,763	86,420	90,118	93,857	97,640	101,433
<b>Total</b>	<b>2 139,461</b>	<b>2 179,006</b>	<b>2 292,350</b>	<b>2 401,555</b>	<b>2 526,088</b>	<b>2 648,871</b>	<b>2 792,300</b>
Ceiling	2 179,000	2 246,000	2 378,000	2 514,000	2 656,000	2 801,000	2 951,000
Margin	39,539	66,994	85,650	112,445	129,912	152,129	158,700
Heading 4 — Global Europe	Draft budget	Financial programming					
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	7 540,537	7 676,361	7 968,714	8 281,549	8 619,710	9 002,522	9 241,960
Council decisions	534,524	725,555	768,946	704,242	692,942	685,010	617,299
Annual actions	17,872	18,586	69,811	19,319	19,711	20,107	20,414
Decentralised agencies	20,018	21,138	21,560	21,992	22,432	22,880	23,338
Prerogatives, specific competences	62,851	61,872	62,885	63,830	64,861	65,917	66,035
<b>Total</b>	<b>8 175,802</b>	<b>8 503,512</b>	<b>8 891,916</b>	<b>9 090,932</b>	<b>9 419,656</b>	<b>9 796,436</b>	<b>9 969,046</b>
Ceiling	8 335,000	8 749,000	9 143,000	9 432,000	9 825,000	10 268,000	10 510,000
Margin	159,198	245,488	251,084	341,068	405,344	471,564	540,954

Heading 5 — Administration	Draft budget	Financial programming					
	2014	2015	2016	2017	2018	2019	2020
Pensions and European Schools	1 658,822	1 792,966	1 923,442	2 107,462	2 234,384	2 415,155	2 590,738
— Pensions	1 490,330	1 621,479	1 741,468	1 919,098	2 045,759	2 221,694	2 394,986
— European schools	168,492	171,487	181,974	188,364	188,625	193,461	195,751
Administrative expenditure of the institutions	6 936,294	7 087,660	7 266,279	7 452,960	7 653,958	7 892,477	8 108,713
— European Parliament	1 793,634	1 832,585	1 878,703	1 926,074	1 974,736	2 024,726	2 076,082
— European Council and Council	536,800	548,884	561,244	573,885	590,042	606,686	623,833
— Commission	3 348,548	3 407,778	3 483,522	3 563,569	3 655,457	3 754,477	3 858,481
— Court of Justice of the European Union	355,433	367,801	380,938	399,743	414,921	428,374	441,498
— Court of Auditors	138,161	143,622	148,251	153,534	159,186	195,118	201,536
— European Economic and Social Committee	130,987	134,175	137,440	140,784	144,690	148,712	152,854
— Committee of the Regions	89,279	91,837	94,474	97,191	99,992	102,879	105,854
— European Ombudsman	10,104	10,424	10,755	11,096	11,449	11,813	12,190
— European data-protection Supervisor	8,432	11,383	17,111	18,141	18,999	19,205	19,427
— European External Action Service	524,916	539,171	553,842	568,943	584,487	600,488	616,959
<b>Total</b>	<b>8 595,115</b>	<b>8 880,626</b>	<b>9 189,721</b>	<b>9 560,423</b>	<b>9 888,342</b>	<b>10 307,632</b>	<b>10 699,451</b>
Ceiling	8 721,000	9 076,000	9 483,000	9 918,000	10 346,000	10 786,000	11 254,000
Margin	125,885	195,374	293,279	357,577	457,658	478,368	554,549
Of which Administrative expenditure of the institutions	6 936,294	7 087,660	7 266,279	7 452,960	7 653,958	7 892,477	8 108,713
Sub-ceiling	7 056,000	7 351,000	7 679,000	8 007,000	8 360,000	8 700,000	9 071,000
Sub-margin	119,706	263,340	412,721	554,040	706,042	807,523	962,287
Heading 6 — Compensations	Draft budget	Financial programming					
	2014	2015	2016	2017	2018	2019	2020
Annual actions	28,600						
<b>Total</b>	<b>28,600</b>						
Ceiling	29,000						
Margin	0,400						
Grand total	Draft budget	Financial programming					
	2014	2015	2016	2017	2018	2019	2020
1a Competitiveness for growth and jobs	16 264,153	17 208,934	18 187,809	19 730,244	21 016,698	22 749,775	24 817,726
1b Economic, social and territorial cohesion	47 560,580	49 407,000	50 837,000	52 304,000	53 917,000	55 553,000	57 155,000
2. Sustainable growth: natural resources	59 247,715	59 547,315	59 847,043	60 123,428	60 191,831	60 262,308	60 331,441
3. Security and citizenship	2 139,461	2 179,006	2 292,350	2 401,555	2 526,088	2 648,871	2 792,300
4. Global Europe	8 175,802	8 503,512	8 891,916	9 090,932	9 419,656	9 796,436	9 969,046
5. Administration	8 595,115	8 880,626	9 189,721	9 560,423	9 888,342	10 307,632	10 699,451
6. Compensations	28,600						
<b>Total</b>	<b>142 011,426</b>	<b>145 726,393</b>	<b>149 245,838</b>	<b>153 210,583</b>	<b>156 959,615</b>	<b>161 318,022</b>	<b>165 764,964</b>
<b>Ceiling</b>	<b>142 540,000</b>	<b>146 483,000</b>	<b>150 217,000</b>	<b>154 397,000</b>	<b>158 365,000</b>	<b>162 951,000</b>	<b>167 602,000</b>
<b>Margin</b>	<b>528,574</b>	<b>756,607</b>	<b>971,162</b>	<b>1 186,417</b>	<b>1 405,385</b>	<b>1 632,978</b>	<b>1 837,036</b>
<b>Outside the multiannual financial framework (MFF)</b>	<b>456,181</b>	<b>465,000</b>	<b>475,000</b>	<b>484,000</b>	<b>494,000</b>	<b>504,000</b>	<b>514,000</b>
<b>Grand Total</b>	<b>142 467,607</b>	<b>146 191,393</b>	<b>149 720,838</b>	<b>153 694,583</b>	<b>157 453,615</b>	<b>161 822,022</b>	<b>166 278,964</b>

## 8.2. Summary table by programme

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Total (**)	Draft budget	Financial programming					
				2014	2015	2016	2017	2018	2019	2020
<b>Heading 1a — Competitiveness for growth and jobs</b>				<b>15 826,373</b>	<b>16 677,242</b>	<b>17 631,603</b>	<b>19 160,629</b>	<b>20 480,382</b>	<b>22 156,093</b>	<b>24 209,074</b>
Co-decided programmes				<b>14 462,059</b>	<b>15 559,810</b>	<b>16 842,475</b>	<b>18 346,200</b>	<b>19 675,737</b>	<b>21 359,964</b>	<b>23 521,495</b>
— Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	pc	(14-20)	<b>6 956,092</b>	1 326,180	1 060,735	851,206	898,044	811,472	755,292	1 253,163
— European Earth Observation Programme (Copernicus)	pc	(14-20)	<b>4 291,480</b>	362,933	556,370	586,267	612,632	645,561	876,870	650,847
— The Framework Programme for Research and Innovation (Horizon 2020)	pc	(14-20)	<b>77 047,565</b>	8 826,452	9 560,015	10 251,289	10 921,923	11 589,454	12 376,084	13 522,348
— Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	pc	(14-20)	<b>2 302,065</b>	243,617	259,471	291,317	324,335	358,556	394,016	430,752
— The Union Programme for Education, Training, Youth and Sport (Erasmus for all)	pc	(14-20)	<b>14 783,000</b>	1 418,281	1 570,498	1 797,783	2 090,173	2 326,941	2 631,184	2 948,140
— European Union Programme for Social Change and Innovation (PSCI)	pc	(14-20)	<b>919,469</b>	119,360	123,143	126,731	130,680	134,548	138,723	146,284
— Action programme for customs in the European Union (Customs 2020)	pc	(14-20)	<b>522,943</b>	66,393	68,901	71,833	74,445	77,121	80,636	83,614
— Action programme for taxation in the European Union (Fiscalis 2020)	pc	(14-20)	<b>223,366</b>	30,877	31,125	31,549	31,909	32,143	32,670	33,093
— Programme to promote activities in the field of the protection of the European Union's financial interests (Hercule III)	pc	(14-20)	<b>104,919</b>	13,678	14,067	14,542	14,950	15,348	15,891	16,443
— Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles)	pc	(14-20)	<b>7,344</b>	0,924	1,025	1,039	1,048	1,055	1,072	1,182
— Connecting Europe Facility (CEF)	pc	(14-20)	<b>21 944,003</b>	1 966,173	2 225,016	2 726,675	3 151,077	3 585,789	3 957,002	4 332,271
<i>In addition, contribution to the transport sector from the Cohesion Fund</i>			<i>11 306,200</i>	<i>983,000</i>	<i>1 217,000</i>	<i>2 376,600</i>	<i>1 593,300</i>	<i>1 655,200</i>	<i>1 700,500</i>	<i>1 780,600</i>
— European statistical programme (ESP)	pc	(13-17)	<b>234,814</b>	56,291	57,906	59,509	61,108			
		(18-20)	<b>192,946</b>					62,705	64,308	65,933
— Standards in the fields of financial reporting and auditing	pc	(14-20)	<b>58,528</b>	6,800	7,360	7,887	8,362	8,861	9,363	9,895
— Interoperability Solutions for European Public Administrations (ISA)	co	(10-15)	<b>48,278</b>	24,100	24,178					
		(16-20)	<b>130,928</b>			24,848	25,515	26,183	26,852	27,530
Council's decisions				<b>1 364,313</b>	<b>1 117,433</b>	<b>789,128</b>	<b>814,429</b>	<b>804,645</b>	<b>796,129</b>	<b>687,580</b>
— International Thermonuclear Experimental Reactor (ITER)	pd	(14-18)	<b>2 573,344</b>	940,266	675,438	330,120	327,713	299,807		
	pd	(19-20)	<b>408,066</b>						271,825	136,241
— Nuclear decommissioning assistance programmes in Bulgaria, Lithuania and Slovakia	pd	(14-20)	<b>969,260</b>	130,377	132,984	135,644	138,357	141,124	143,947	146,827
— Euratom Research and Training Programme	pd	(14-18)	<b>1 603,329</b>	287,247	302,089	316,735	341,208	356,050		
		(19-20)	<b>770,220</b>						373,162	397,058
— Anti Fraud Information System (AFIS)	dc	(14-20)	<b>49,438</b>	6,423	6,922	6,629	7,151	7,664	7,195	7,454

Heading	Type (*)	Period	Total (**)	Draft budget	Financial programming					
				2014	2015	2016	2017	2018	2019	2020
<b>Heading 1b — Economic, social and territorial cohesion</b>				<b>47 560,580</b>	<b>49 407,000</b>	<b>50 837,000</b>	<b>52 304,000</b>	<b>53 917,000</b>	<b>55 553,000</b>	<b>57 155,000</b>
Co-decided programmes				<b>47 560,580</b>	<b>49 407,000</b>	<b>50 837,000</b>	<b>52 304,000</b>	<b>53 917,000</b>	<b>55 553,000</b>	<b>57 155,000</b>
— Regional convergence (Less developed regions)	pc	(14-20)	<b>182 999,500</b>	23 332,000	24 323,500	25 284,200	26 166,200	27 063,200	27 972,800	28 857,600
— Transition regions	pc	(14-20)	<b>35 087,200</b>	4 719,900	4 814,100	4 910,400	5 008,400	5 108,600	5 210,800	5 315,000
— Competitiveness (More developed regions)	pc	(14-20)	<b>54 623,800</b>	7 348,200	7 494,700	7 644,500	7 797,200	7 953,000	8 112,000	8 274,200
— Outermost and sparsely populated regions	pc	(14-20)	<b>1 554,700</b>	209,100	213,300	217,600	221,900	226,400	230,900	235,500
— Cohesion Fund (CF)	pc	(14-20)	<b>74 706,300</b>	8 922,400	9 563,600	11 115,100	10 675,200	11 075,700	11 481,300	11 873,000
<i>Of which contribution to the Connecting Europe Facility (CEF)</i>			<i>11 306,200</i>	<i>983,000</i>	<i>1 217,000</i>	<i>2 376,600</i>	<i>1 593,300</i>	<i>1 655,200</i>	<i>1 700,500</i>	<i>1 780,600</i>
— European territorial cooperation	pc	(14-20)	<b>10 159,000</b>	674,900	997,200	1 054,300	1 803,300	1 839,400	1 876,200	1 913,700
— Youth employment initiative (specific top-up allocation)	pc	(14-20)	<b>3 211,300</b>	1 804,100	1 407,200					
— Technical assistance and innovative actions	pc	(14-20)	<b>1 581,480</b>	184,880	215,400	220,600	230,000	237,200	244,000	249,400
— Fund for European Aid to the Most Deprived (FEAD)	pc	(14-20)	<b>2 810,300</b>	365,100	378,000	390,300	401,800	413,500	425,000	436,600
<b>Heading 2 — Sustainable growth: natural resources</b>				<b>59 039,993</b>	<b>59 340,362</b>	<b>59 642,572</b>	<b>59 922,888</b>	<b>60 000,200</b>	<b>60 068,564</b>	<b>60 137,563</b>
Co-decided programmes				<b>59 039,993</b>	<b>59 340,362</b>	<b>59 642,572</b>	<b>59 922,888</b>	<b>60 000,200</b>	<b>60 068,564</b>	<b>60 137,563</b>
— European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	pc	(14-20)	<b>312 383,100</b>	43 778,100	44 368,000	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000
— European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	pc	(14-20)	<b>95 915,778</b>	13 991,006	13 652,790	13 653,312	13 653,843	13 654,385	13 654,939	13 655,503
— European Maritime and Fisheries Fund (EMFF)	pc	(14-20)	<b>6 396,609</b>	866,275	884,475	898,464	912,308	933,268	941,885	959,934
— Programme for the Environment and Climate Action (LIFE)	pc	(14-20)	<b>3 456,655</b>	404,612	435,097	462,796	493,737	523,547	555,740	581,126
<b>Heading 3 — Security and citizenship</b>				<b>1 493,065</b>	<b>1 531,176</b>	<b>1 629,192</b>	<b>1 731,589</b>	<b>1 843,106</b>	<b>1 951,861</b>	<b>2 079,527</b>
Co-decided programmes				<b>1 469,577</b>	<b>1 506,826</b>	<b>1 603,752</b>	<b>1 705,048</b>	<b>1 815,451</b>	<b>1 923,079</b>	<b>2 049,615</b>
— Asylum and Migration Fund (AMF)	pc	(14-20)	<b>3 137,425</b>	403,259	416,736	430,592	444,834	459,474	486,239	496,291
— Internal Security Fund (ISF)	pc	(14-20)	<b>3 764,226</b>	403,259	414,758	468,025	523,666	587,163	634,632	732,723
— Schengen Information System (SIS)	pc	(14-20)	<b>68,980</b>	9,236	9,422	9,610	9,804	10,000	10,203	10,706
— Visa Information System (VIS)	pc	(14-20)	<b>68,980</b>	9,236	9,422	9,610	9,804	10,000	10,203	10,706
— Justice Programme	pc	(14-20)	<b>377,604</b>	47,012	49,251	51,450	53,831	56,171	58,700	61,189
— Rights and Citizenship programme	pc	(14-20)	<b>439,473</b>	54,758	57,369	59,952	62,615	65,360	68,191	71,228
— Union Civil Protection Mechanism — Member States	pc	(14-20)	<b>223,776</b>	28,219	29,258	30,574	31,903	33,246	34,606	35,970
— Food and Feed	pc	(14-20)	<b>1 891,936</b>	253,394	258,530	264,071	270,228	276,690	282,691	286,332
— Health for Growth Programme	pc	(14-20)	<b>449,394</b>	58,579	59,750	62,160	64,529	66,394	68,308	69,674
— Consumer Programme	pc	(14-20)	<b>188,829</b>	24,053	24,657	25,893	26,923	27,966	29,255	30,082
— Creative Europe Programme	pc	(14-20)	<b>1 462,724</b>	178,573	177,674	191,814	206,912	222,986	240,052	244,714
Council's decisions				<b>23,488</b>	<b>24,350</b>	<b>25,440</b>	<b>26,541</b>	<b>27,655</b>	<b>28,782</b>	<b>29,912</b>
— Europe for Citizens	pd	(14-20)	<b>185,468</b>	23,388	24,250	25,340	26,441	27,555	28,682	29,812
— Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	pd	(14-20)	<b>0,700</b>	0,100	0,100	0,100	0,100	0,100	0,100	0,100

Heading	Type (*)	Period	Total (**)	Financial programming						
				Draft budget 2014	2015	2016	2017	2018	2019	2020
<b>Heading 4 — Global Europe</b>				<b>8 075,061</b>	<b>8 401,916</b>	<b>8 737,660</b>	<b>8 985,792</b>	<b>9 312,652</b>	<b>9 687,532</b>	<b>9 859,259</b>
Co-decided programmes				<b>7 540,537</b>	<b>7 676,361</b>	<b>7 968,714</b>	<b>8 281,549</b>	<b>8 619,710</b>	<b>9 002,522</b>	<b>9 241,960</b>
— Instrument for Pre-accession Assistance (IPA II) <sup>9</sup>	pc	(14-20)	<b>11 696,562</b>	1 573,485	1 604,955	1 637,054	1 669,795	1 703,191	1 737,255	1 770,828
— European Neighbourhood Instrument (ENI)	pc	(14-20)	<b>15 432,635</b>	2 112,974	2 027,280	2 084,400	2 159,838	2 243,241	2 358,375	2 446,525
— Development Cooperation Instrument (DCI)	pc	(14-20)	<b>19 661,638</b>	2 309,514	2 467,689	2 636,074	2 805,406	2 988,230	3 180,131	3 274,595
— Partnership instrument for cooperation with third countries (PI)	pc	(14-20)	<b>954,762</b>	113,293	119,233	126,328	134,393	143,867	154,684	162,964
— European Instrument for Democracy and Human Rights (EIDHR)	pc	(14-20)	<b>1 332,752</b>	179,303	182,894	186,601	190,066	193,840	197,726	202,322
— Instrument for Stability (IfS)	pc	(14-20)	<b>2 338,719</b>	314,469	320,766	327,270	333,900	340,530	347,357	354,427
— Humanitarian Aid	co	(14-20)	<b>6 621,696</b>	905,276	918,842	932,768	945,429	959,354	978,664	981,363
— Union Civil Protection Mechanism — Outside EU	pc	(14-20)	<b>144,652</b>	19,546	19,938	20,345	20,711	21,121	21,546	21,445
— European Voluntary Humanitarian Aid Corps EU Aid Volunteers (EUAV)	pc	(14-20)	<b>147,936</b>	12,677	14,765	17,874	22,011	26,335	26,783	27,491
Council's decisions				<b>534,524</b>	<b>725,555</b>	<b>768,946</b>	<b>704,242</b>	<b>692,942</b>	<b>685,010</b>	<b>617,299</b>
— Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	dc	(14-20)	<b>223,006</b>	30,000	30,600	31,212	31,836	32,473	33,122	33,762
— Common foreign and security policy (CFSP)	pd	(14-20)	<b>2 338,719</b>	314,469	320,766	327,270	333,900	340,530	347,357	354,427
— Instrument for Nuclear Safety Cooperation (INSC)	pd	(14-20)	<b>225,321</b>	30,547	31,159	31,802	32,331	32,967	33,630	32,885
— Macro Financial Assistance (MFA)	pd	(14-20)	<b>564,555</b>	76,257	77,955	79,669	80,828	82,086	83,782	83,978
— Guarantee Fund for external actions	pd	(14-20)	<b>1 193,019</b>	58,432	239,759	273,164	199,039	178,055	159,750	84,820
— EU Cooperation with Greenland	pd	(14-20)	<b>183,898</b>	24,818	25,316	25,829	26,308	26,831	27,369	27,427
<b>Heading 5 — Administration</b>				<b>8 595,115</b>	<b>8 880,626</b>	<b>9 189,721</b>	<b>9 560,423</b>	<b>9 888,342</b>	<b>10 307,632</b>	<b>10 699,451</b>
— Pensions and European Schools				<b>1 658,822</b>	<b>1 792,966</b>	<b>1 923,442</b>	<b>2 107,462</b>	<b>2 234,384</b>	<b>2 415,155</b>	<b>2 590,738</b>
— Pensions	dc	(14-20)	<b>13 434,815</b>	1 490,330	1 621,479	1 741,468	1 919,098	2 045,759	2 221,694	2 394,986
— European schools	dc	(14-20)	<b>1 288,154</b>	168,492	171,487	181,974	188,364	188,625	193,461	195,751
— Administrative expenditure of the institutions				<b>6 936,294</b>	<b>7 087,660</b>	<b>7 266,279</b>	<b>7 452,960</b>	<b>7 653,958</b>	<b>7 892,477</b>	<b>8 108,713</b>
— European Parliament	dc	(14-20)	<b>13 506,540</b>	1 793,634	1 832,585	1 878,703	1 926,074	1 974,736	2 024,726	2 076,082
— European Council and Council	dc	(14-20)	<b>4 041,374</b>	536,800	548,884	561,244	573,885	590,042	606,686	623,833
— Commission	dc	(14-20)	<b>25 071,832</b>	3 348,548	3 407,778	3 483,522	3 563,569	3 655,457	3 754,477	3 858,481
— Court of Justice of the European Union	dc	(14-20)	<b>2 788,707</b>	355,433	367,801	380,938	399,743	414,921	428,374	441,498
— Court of Auditors	dc	(14-20)	<b>1 139,407</b>	138,161	143,622	148,251	153,534	159,186	195,118	201,536
— European Economic and Social Committee	dc	(14-20)	<b>989,640</b>	130,987	134,175	137,440	140,784	144,690	148,712	152,854

<sup>9</sup> The assistance under IPA 2 will be provided on the basis of the Country Strategy Papers (CSP), which are high level planning documents valid for the period 2014-2020. Since the CSPs are not yet established, a provisional allocation based on a fixed standard percentage increase by year and budget line has been entered. These figures are based on the 2014 allocation between policy areas, which is subject to change.



Heading	Type (*)	Period	Total (**)	Draft budget	Financial programming					
				2014	2015	2016	2017	2018	2019	2020
— Committee of the Regions	dc	(14-20)	<b>681,507</b>	89,279	91,837	94,474	97,191	99,992	102,879	105,854
— European Ombudsman	dc	(14-20)	<b>77,830</b>	10,104	10,424	10,755	11,096	11,449	11,813	12,190
— European data-protection Supervisor	dc	(14-20)	<b>112,698</b>	8,432	11,383	17,111	18,141	18,999	19,205	19,427
— European External Action Service	dc	(14-20)	<b>3 988,806</b>	524,916	539,171	553,842	568,943	584,487	600,488	616,959
<b>Outside the multiannual financial framework (MFF)</b>				<b>456,181</b>	<b>465,000</b>	<b>475,000</b>	<b>484,000</b>	<b>494,000</b>	<b>504,000</b>	<b>514,000</b>
Co-decided programmes				<b>456,181</b>	<b>465,000</b>	<b>475,000</b>	<b>484,000</b>	<b>494,000</b>	<b>504,000</b>	<b>514,000</b>
— Emergency Aid Reserve (EAR)	pc	(14-20)	<b>2 209,000</b>	297,000	303,000	309,000	315,000	322,000	328,000	335,000
— European Globalisation Adjustment Fund (EGF)	pc	(14-20)	<b>1 183,181</b>	159,181	162,000	166,000	169,000	172,000	176,000	179,000
— European Union Solidarity Fund (EUSF)	pc	(14-20)								
(*) Reference Amnt. Legal Basis: for codedecided programmes, this corresponds to the reference amount in the legal basis; for non-codedecided basic acts, this corresponds to the amount in the financial statement.										
(**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.										
Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision										

### 8.3. Heading 1a — Competitiveness for growth and jobs

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>Total Heading 1a — Competitiveness for growth and jobs</b>					<b>16 264,153</b>	<b>17 208,934</b>	<b>18 187,809</b>	<b>19 730,244</b>	<b>21 016,698</b>	<b>22 749,775</b>	<b>24 817,726</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>13,000</b>	<b>13,176</b>	<b>13,349</b>	<b>13,524</b>	<b>13,697</b>	<b>13,872</b>	<b>14,047</b>
<b>01 02</b>	<b>Economic and monetary union</b>				<b>13,000</b>	<b>13,176</b>	<b>13,349</b>	<b>13,524</b>	<b>13,697</b>	<b>13,872</b>	<b>14,047</b>
<i>01 02 01</i>	<i>Coordination, surveillance and communication on the economic and monetary union, including the euro</i>		<i>Tp</i>		<i>13,000</i>	<i>13,176</i>	<i>13,349</i>	<i>13,524</i>	<i>13,697</i>	<i>13,872</i>	<i>14,047</i>
<b>02</b>	<b>Enterprise and Industry</b>				<b>2 421,955</b>	<b>2 473,807</b>	<b>2 370,708</b>	<b>2 509,964</b>	<b>2 476,976</b>	<b>2 769,460</b>	<b>3 134,751</b>
<b>02 01</b>	<b>Administrative expenditure of the ‘Enterprise and Industry’ policy area</b>				<b>40,499</b>	<b>34,296</b>	<b>36,527</b>	<b>37,526</b>	<b>39,045</b>	<b>40,488</b>	<b>42,453</b>
<i>02 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Enterprise and Industry’ policy area</i>				<i>11,710</i>	<i>12,060</i>	<i>12,360</i>	<i>12,910</i>	<i>13,560</i>	<i>14,110</i>	<i>15,160</i>
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	pc	(14-20)	5,700	5,800	6,000	6,200	6,500	6,800	7,000
02 01 04 02	Support expenditure for Standardisation and approximation of legislation		dc		0,160	0,160	0,160	0,160	0,160	0,160	0,160
02 01 04 03	Support expenditure for European satellite navigation programmes	EGNOS+GALILEO	pc	(14-20)	3,350	3,400	3,500	3,750	4,000	4,250	5,000
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	COPERNICUS	pc	(14-20)	2,500	2,700	2,700	2,800	2,900	2,900	3,000
<i>02 01 05</i>	<i>Support expenditure for Research and Innovation programmes in the ‘Enterprise and Industry’ policy area</i>				<i>23,789</i>	<i>17,186</i>	<i>19,067</i>	<i>19,466</i>	<i>20,235</i>	<i>21,018</i>	<i>21,823</i>
02 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	12,707	11,804	11,917	12,005	12,446	12,881	13,318
02 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	3,650	3,723	3,797	3,873	3,951	4,030	4,110
02 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	7,432	1,659	3,353	3,587	3,838	4,107	4,394
<i>02 01 06</i>	<i>Executive agencies</i>				<i>5,000</i>	<i>5,050</i>	<i>5,100</i>	<i>5,150</i>	<i>5,250</i>	<i>5,360</i>	<i>5,470</i>
02 01 06 01	Executive Agency for Competitiveness and Innovation — Contribution from Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	COSME	pc	(14-20)	5,000	5,050	5,100	5,150	5,250	5,360	5,470
<b>02 02</b>	<b>Competitiveness of enterprises and small and medium-sized enterprises (COSME)</b>				<b>232,917</b>	<b>248,621</b>	<b>280,217</b>	<b>312,985</b>	<b>346,806</b>	<b>381,856</b>	<b>418,282</b>
<i>02 02 01</i>	<i>Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises</i>	<i>COSME</i>	<i>pc</i>	<i>(14-20)</i>	<i>97,710</i>	<i>104,615</i>	<i>114,166</i>	<i>121,627</i>	<i>128,087</i>	<i>133,626</i>	<i>140,447</i>
<i>02 02 02</i>	<i>Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt</i>	<i>COSME</i>	<i>pc</i>	<i>(14-20)</i>	<i>135,208</i>	<i>144,006</i>	<i>166,051</i>	<i>191,358</i>	<i>218,719</i>	<i>248,230</i>	<i>277,835</i>
<b>02 03</b>	<b>Internal market for goods and sectoral policies</b>				<b>39,170</b>	<b>108,497</b>	<b>118,355</b>	<b>118,580</b>	<b>68,799</b>	<b>112,621</b>	<b>113,235</b>
<i>02 03 01</i>	<i>Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation</i>		<i>Tp</i>		<i>18,100</i>	<i>18,696</i>	<i>19,213</i>	<i>19,729</i>	<i>20,246</i>	<i>20,763</i>	<i>21,287</i>

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>02 03 02</b>	<b>Standardisation and approximation of legislation</b>				<b>21,070</b>	<b>21,660</b>	<b>21,813</b>	<b>22,532</b>	<b>22,988</b>	<b>24,110</b>	<b>24,266</b>
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI		co		17,370	17,844	17,970	18,562	18,908	19,854	20,020
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities		co		3,700	3,816	3,843	3,970	4,080	4,256	4,246
<b>02 03 03</b>	<b>European Chemicals Agency (ECHA) — Chemicals legislation</b>	<b>ECHA</b>	<b>ag</b>								
<b>02 04</b>	<b>Horizon 2020 — Research relating to enterprises</b>				<b>401,518</b>	<b>443,778</b>	<b>475,523</b>	<b>508,228</b>	<b>540,773</b>	<b>578,236</b>	<b>633,223</b>
<b>02 04 02</b>	<b>Industrial leadership</b>				<b>193,865</b>	<b>214,268</b>	<b>229,595</b>	<b>245,386</b>	<b>261,058</b>	<b>279,144</b>	<b>305,688</b>
02 04 02 01	Leadership in space	Horizon 2020	pc	(14-20)	161,352	178,334	191,091	204,234	217,345	232,402	254,501
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	pc	(14-20)	32,512	35,934	38,504	41,152	43,713	46,742	51,186
<b>02 04 03</b>	<b>Societal challenges</b>				<b>207,654</b>	<b>229,510</b>	<b>245,928</b>	<b>262,842</b>	<b>279,715</b>	<b>299,093</b>	<b>327,535</b>
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	pc	(14-20)	69,306	76,601	82,081	87,726	93,358	99,826	109,319
02 04 03 02	Fostering inclusive, innovative and secure European societies	Horizon 2020	pc	(14-20)	138,347	152,909	163,847	175,116	186,357	199,267	218,215
<b>02 05</b>	<b>European satellite navigation programmes (EGNOS and Galileo)</b>				<b>1 347,417</b>	<b>1 084,945</b>	<b>876,519</b>	<b>922,813</b>	<b>838,892</b>	<b>782,289</b>	<b>1 279,711</b>
<b>02 05 01</b>	<b>Developping and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019</b>	<b>EGNOS+GALILEO</b>	<b>pc</b>	<b>(14-20)</b>	<b>1 097,830</b>	<b>817,335</b>	<b>597,706</b>	<b>624,294</b>	<b>632,472</b>	<b>576,042</b>	<b>1 008,163</b>
<b>02 05 02</b>	<b>Providing satellite-based services improving the performance of GPS to gradually cover the whole ECAC (European Civil Aviation Conference) region by 2020 (EGNOS)</b>	<b>EGNOS+GALILEO</b>	<b>pc</b>	<b>(14-20)</b>	<b>225,000</b>	<b>240,000</b>	<b>250,000</b>	<b>270,000</b>	<b>175,000</b>	<b>175,000</b>	<b>240,000</b>
<b>02 05 11</b>	<b>European GNSS Agency (GSA)</b>	<b>GSA</b>	<b>ag</b>		<b>24,587</b>						
<b>02 06</b>	<b>European Earth observation programme</b>				<b>360,433</b>	<b>553,670</b>	<b>583,567</b>	<b>609,832</b>	<b>642,661</b>	<b>873,970</b>	<b>647,847</b>
<b>02 06 01</b>	<b>Delivering operational services relying on space-borne observations and in-situ data (Copernicus)</b>	<b>COPERNICUS</b>	<b>pc</b>	<b>(14-20)</b>	<b>58,500</b>	<b>179,721</b>	<b>189,426</b>	<b>197,952</b>	<b>208,610</b>	<b>283,691</b>	<b>210,291</b>
<b>02 06 02</b>	<b>Building an autonomous Union's Earth Observation capacity (Copernicus)</b>	<b>COPERNICUS</b>	<b>pc</b>	<b>(14-20)</b>	<b>301,933</b>	<b>373,949</b>	<b>394,141</b>	<b>411,880</b>	<b>434,051</b>	<b>590,279</b>	<b>437,556</b>
<b>04</b>	<b>Employment, Social Affairs and Inclusion</b>				<b>202,240</b>	<b>214,708</b>	<b>220,538</b>	<b>226,742</b>	<b>232,877</b>	<b>239,340</b>	<b>249,227</b>
<b>04 01</b>	<b>Administrative expenditure of the 'Employment, Social Affairs and Inclusion' policy area</b>				<b>3,800</b>	<b>4,323</b>	<b>4,728</b>	<b>4,803</b>	<b>5,032</b>	<b>5,079</b>	<b>5,139</b>
<b>04 01 04</b>	<b>Support expenditure for operations and programmes in the 'Employment, Social Affairs and Inclusion' policy area</b>				<b>3,800</b>	<b>4,323</b>	<b>4,728</b>	<b>4,803</b>	<b>5,032</b>	<b>5,079</b>	<b>5,139</b>
04 01 04 02	Support expenditure for the programme Social Change and Innovation (PSCI)	PSCI	pc	(14-20)	3,800	4,323	4,728	4,803	5,032	5,079	5,139
<b>04 03</b>	<b>Employment, Social Affairs and Inclusion</b>				<b>198,440</b>	<b>210,385</b>	<b>215,810</b>	<b>221,939</b>	<b>227,845</b>	<b>234,261</b>	<b>244,088</b>
<b>04 03 01</b>	<b>Prerogatives and specific competencies</b>				<b>49,012</b>	<b>53,872</b>	<b>55,359</b>	<b>56,846</b>	<b>58,329</b>	<b>59,817</b>	<b>61,326</b>
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives		Tp		0,425	0,434	0,442	0,451	0,460	0,469	0,479
04 03 01 02	Social Dialogue		Ts		38,500	41,014	42,150	43,283	44,415	45,551	46,701
04 03 01 03	Free movement of workers, co-ordination of social security schemes and measures for migrants, including migrants from third countries		dc		6,400	8,416	8,649	8,882	9,114	9,346	9,583

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
04 03 01 04	Analysis of and studies on the social situation, demographics and the family		dc		3,687	4,008	4,118	4,230	4,340	4,451	4,563
<b>04 03 02</b>	<b>Programme for Social Change and Innovation (PSCI)</b>				<b>115,560</b>	<b>118,820</b>	<b>122,003</b>	<b>125,877</b>	<b>129,516</b>	<b>133,644</b>	<b>141,145</b>
04 03 02 01	PROGRESS — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and legislation on working conditions	PSCI	pc	(14-20)	71,176	73,273	75,235	77,625	79,867	82,414	87,039
04 03 02 02	EURES — Promoting workers' geographical mobility and boosting employment opportunities	PSCI	pc	(14-20)	19,310	19,803	20,334	20,979	21,587	22,274	23,525
04 03 02 03	Microfinance and Social Entrepreneurship — Facilitating access to finance for entrepreneurs, especially those furthest from the labour market, and social enterprises	PSCI	pc	(14-20)	25,074	25,744	26,434	27,273	28,062	28,956	30,581
<b>04 03 11</b>	<b>European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)</b>	<b>EUROFOUND</b>	<b>ag</b>		<b>19,854</b>						
<b>04 03 12</b>	<b>European Agency for Safety and Health at Work (EU-OSHA)</b>	<b>EUOSHA</b>	<b>ag</b>		<b>14,014</b>						
<b>05</b>	<b>Agriculture and rural development</b>				<b>54,646</b>	<b>109,509</b>	<b>260,201</b>	<b>287,243</b>	<b>326,824</b>	<b>353,194</b>	<b>394,050</b>
<b>05 01</b>	<b>Administrative expenditure of the 'Agriculture and rural development' policy area</b>				<b>2,483</b>	<b>4,024</b>	<b>5,684</b>	<b>7,488</b>	<b>7,786</b>	<b>8,086</b>	<b>8,393</b>
<b>05 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the 'Agriculture and rural development' policy area</b>				<b>2,483</b>	<b>4,024</b>	<b>5,684</b>	<b>7,488</b>	<b>7,786</b>	<b>8,086</b>	<b>8,393</b>
05 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	1,310	2,790	4,385	6,120	6,345	6,567	6,790
05 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	0,420	0,428	0,437	0,446	0,455	0,464	0,473
05 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	0,753	0,806	0,862	0,922	0,987	1,056	1,130
<b>05 09</b>	<b>Horizon 2020 — Research and innovation related to agriculture</b>				<b>52,163</b>	<b>105,485</b>	<b>254,517</b>	<b>279,755</b>	<b>319,038</b>	<b>345,108</b>	<b>385,657</b>
<b>05 09 03</b>	<b>Societal challenges</b>				<b>52,163</b>	<b>105,485</b>	<b>254,517</b>	<b>279,755</b>	<b>319,038</b>	<b>345,108</b>	<b>385,657</b>
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Horizon 2020	pc	(14-20)	52,163	105,485	254,517	279,755	319,038	345,108	385,657
<b>06</b>	<b>Mobility and transport</b>				<b>1 840,130</b>	<b>2 021,495</b>	<b>2 343,205</b>	<b>2 539,293</b>	<b>2 881,390</b>	<b>3 095,839</b>	<b>3 182,054</b>
<b>06 01</b>	<b>Administrative expenditure of the 'Mobility and transport' policy area</b>				<b>24,080</b>	<b>24,173</b>	<b>24,422</b>	<b>24,657</b>	<b>25,312</b>	<b>25,976</b>	<b>26,657</b>
<b>06 01 04</b>	<b>Support expenditure for operations and programmes in the 'Mobility and transport' policy area</b>				<b>2,895</b>	<b>2,953</b>	<b>3,012</b>	<b>3,072</b>	<b>3,134</b>	<b>3,196</b>	<b>3,260</b>
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	CEF	pc	(14-20)	2,895	2,953	3,012	3,072	3,134	3,196	3,260
<b>06 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the 'Mobility and transport' policy area</b>				<b>9,822</b>	<b>9,744</b>	<b>9,819</b>	<b>9,878</b>	<b>10,236</b>	<b>10,600</b>	<b>10,974</b>
06 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	5,900	5,687	5,621	5,532	5,735	5,935	6,137
06 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	2,800	2,856	2,913	2,971	3,031	3,091	3,153

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
06 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	1,122	1,201	1,285	1,374	1,471	1,574	1,684
<b>06 01 06</b>	<b>Executive agencies</b>				<b>11,363</b>	<b>11,477</b>	<b>11,591</b>	<b>11,707</b>	<b>11,941</b>	<b>12,180</b>	<b>12,423</b>
06 01 06 01	Trans-European Transport Networks – Executive Agency — Contribution from Connecting Europe Facility (CEF)	CEF	pc	(14-20)	9,805	9,903	10,002	10,102	10,304	10,510	10,720
06 01 06 02	Executive Agency for Competitiveness and Innovation — Contribution from Connecting Europe Facility (CEF)	CEF	pc	(14-20)	1,558	1,574	1,589	1,605	1,637	1,670	1,703
<b>06 02</b>	<b>European transport policy</b>				<b>1 593,942</b>	<b>1 756,049</b>	<b>2 059,586</b>	<b>2 237,774</b>	<b>2 561,646</b>	<b>2 755,270</b>	<b>2 811,284</b>
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>				<b>1 467,287</b>	<b>1 628,210</b>	<b>1 929,076</b>	<b>2 104,548</b>	<b>2 425,659</b>	<b>2 616,473</b>	<b>2 669,625</b>
06 02 01 01	Removing bottlenecks and bridging missing links	CEF	pc	(14-20)	816,618	906,249	1 073,830	1 171,565	1 350,416	1 456,689	1 486,281
06 02 01 02	Ensuring sustainable and efficient transport in the long run	CEF	pc	(14-20)	136,662	151,636	179,631	195,958	225,837	243,594	248,542
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability, safety and security of transport	CEF	pc	(14-20)	273,325	303,273	359,261	391,916	451,675	487,188	497,085
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	CEF	pc	(14-20)	240,681	267,052	316,354	345,109	397,731	429,002	437,717
<b>06 02 02</b>	<b>European Aviation Safety Agency (EASA)</b>	<b>EASA</b>	<b>ag</b>		<b>34,174</b>						
<b>06 02 03</b>	<b>European Maritime Safety Agency (EMSA)</b>				<b>50,379</b>						
06 02 03 01	European Maritime Safety Agency (EMSA)	EMSA	ag		30,704						
06 02 03 02	European Maritime Safety Agency (EMSA) — Anti-pollution measures	EMSA	ag		19,675						
<b>06 02 04</b>	<b>European Railway Agency (ERA)</b>	<b>ERA</b>	<b>ag</b>		<b>23,573</b>						<b>23,779</b>
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>		<b>Tp</b>		<b>16,019</b>	<b>12,363</b>	<b>12,705</b>	<b>13,047</b>	<b>13,388</b>	<b>13,730</b>	<b>14,076</b>
<b>06 02 06</b>	<b>Transport security</b>		<b>Tp</b>		<b>2,510</b>	<b>2,582</b>	<b>2,653</b>	<b>2,724</b>	<b>2,795</b>	<b>2,866</b>	<b>2,938</b>
<b>06 03</b>	<b>Horizon 2020 — Research and innovation related to transport</b>				<b>222,108</b>	<b>241,272</b>	<b>259,197</b>	<b>276,862</b>	<b>294,433</b>	<b>314,593</b>	<b>344,113</b>
<b>06 03 03</b>	<b>Societal challenges</b>				<b>222,108</b>	<b>241,272</b>	<b>259,197</b>	<b>276,862</b>	<b>294,433</b>	<b>314,593</b>	<b>344,113</b>
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Horizon 2020	pc	(14-20)	222,108	241,272	259,197	276,862	294,433	314,593	344,113
<b>08</b>	<b>Research and Innovation</b>				<b>6 273,460</b>	<b>6 392,682</b>	<b>6 300,914</b>	<b>6 560,101</b>	<b>7 202,054</b>	<b>7 652,762</b>	<b>8 214,250</b>
<b>08 01</b>	<b>Administrative expenditure of the ‘Research and Innovation’ policy area</b>				<b>308,755</b>	<b>321,197</b>	<b>328,199</b>	<b>335,163</b>	<b>346,757</b>	<b>358,857</b>	<b>372,043</b>
<b>08 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the ‘Research and Innovation’ policy area</b>				<b>209,773</b>	<b>221,226</b>	<b>227,228</b>	<b>233,182</b>	<b>242,736</b>	<b>252,756</b>	<b>263,820</b>
08 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	111,703	109,345	110,288	110,987	115,062	119,083	123,130
08 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	24,672	25,165	25,669	26,182	26,706	27,240	27,785
08 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	49,339	52,793	56,488	60,443	64,674	69,201	74,045

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
08 01 05 11	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme	EURATOM	pd	(14-18)	11,607	15,694	16,127	16,511	16,849		
				(19-20)						17,428	18,362
08 01 05 12	External personnel implementing Research and Innovation programmes — Euratom programme	EURATOM	pd	(14-18)	0,932	1,978	2,032	2,080	2,124		
				(19-20)						2,076	2,187
08 01 05 13	Other management expenditure for Research and Innovation programmes — Euratom programme	EURATOM	pd	(14-18)	4,413	6,184	6,356	6,507	6,640		
				(19-20)						6,832	7,198
08 01 05 21	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — ITER programme	ITER	pd	(14-18)	5,128	6,477	6,606	6,738	6,874		
				(19-20)						7,136	7,278
08 01 05 22	External personnel implementing Research and Innovation programmes — ITER programme	ITER	pd	(14-18)	0,133	0,979	0,999	1,019	1,039		
				(19-20)						0,935	0,953
08 01 05 23	Other management expenditure for Research and Innovation programmes — ITER programme	ITER	pd	(14-18)	1,846	2,610	2,662	2,715	2,769		
				(19-20)						2,826	2,882
<b>08 01 06</b>	<b>Executive agencies</b>				<b>98,982</b>	<b>99,972</b>	<b>100,971</b>	<b>101,981</b>	<b>104,021</b>	<b>106,101</b>	<b>108,223</b>
08 01 06 01	European Research Council Executive Agency (ERCEA) — Contribution from Horizon 2020	Horizon 2020	pc	(14-20)	39,415	39,809	40,207	40,609	41,422	42,250	43,095
08 01 06 02	Research Executive Agency (REA) — Contribution from Horizon 2020	Horizon 2020	pc	(14-20)	50,298	50,801	51,309	51,822	52,858	53,915	54,994
08 01 06 03	Executive Agency for Competitiveness and Innovation — Contribution from Horizon 2020	Horizon 2020	pc	(14-20)	9,269	9,362	9,455	9,550	9,741	9,936	10,134
<b>08 02</b>	<b>Horizon 2020 — Research</b>				<b>4 891,034</b>	<b>5 258,753</b>	<b>5 493,189</b>	<b>5 725,834</b>	<b>6 372,284</b>	<b>6 825,045</b>	<b>7 489,058</b>
<b>08 02 01</b>	<b>Excellent science</b>				<b>1 707,284</b>	<b>1 829,398</b>	<b>1 843,038</b>	<b>1 969,528</b>	<b>2 084,302</b>	<b>2 243,422</b>	<b>2 477,226</b>
08 02 01 01	Strengthening frontier research in ERC — European Research Council	Horizon 2020	pc	(14-20)	1 535,652	1 643,435	1 643,239	1 756,075	1 857,922	2 001,538	2 212,631
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	pc	(14-20)	171,632	185,963	199,799	213,453	226,380	241,885	264,594
<b>08 02 02</b>	<b>Industrial leadership</b>				<b>886,826</b>	<b>960,870</b>	<b>1 032,362</b>	<b>1 102,903</b>	<b>1 170,854</b>	<b>1 251,038</b>	<b>1 368,502</b>
08 02 02 01	Leadership in nanotechnologies, advanced materials, biotechnology and advanced manufacturing and processing	Horizon 2020	pc	(14-20)	468,348	507,451	545,208	582,462	618,890	661,271	723,364
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	Horizon 2020	pc	(14-20)	384,815	416,944	447,966	478,576	507,563	542,325	593,242
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	pc	(14-20)	33,664	36,474	39,187	41,865	44,401	47,442	51,897
<b>08 02 03</b>	<b>Societal challenges</b>				<b>2 296,924</b>	<b>2 468,485</b>	<b>2 617,789</b>	<b>2 653,403</b>	<b>3 117,129</b>	<b>3 330,585</b>	<b>3 643,330</b>
08 02 03 01	Improving lifelong health and wellbeing	Horizon 2020	pc	(14-20)	752,712	785,291	809,359	721,403	1 064,300	1 137,183	1 243,964
08 02 03 02	Improving food security, developing sustainable agriculture, marine and maritime research and the bio-economy	Horizon 2020	pc	(14-20)	246,542	277,175	297,797	318,145	338,041	361,188	395,105
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	pc	(14-20)	314,442	340,698	366,047	391,058	415,517	443,971	485,659
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Horizon 2020	pc	(14-20)	517,880	561,119	602,869	644,063	684,343	731,207	799,868

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	pc	(14-20)	271,941	294,646	316,569	338,200	359,353	383,961	420,016
08 02 03 06	Fostering inclusive, innovative and secure European societies	Horizon 2020	pc	(14-20)	193,407	209,556	225,148	240,533	255,574	273,075	298,717
<b>08 03</b>	<b>Euratom Programme — Indirect actions</b>				<b>140,512</b>	<b>147,360</b>	<b>159,673</b>	<b>181,863</b>	<b>193,888</b>	<b>207,931</b>	<b>228,022</b>
<i>08 03 01</i>	<i>Operational expenditure for the Euratom programme</i>				<i>140,512</i>	<i>147,360</i>	<i>159,673</i>	<i>181,863</i>	<i>193,888</i>	<i>207,931</i>	<i>228,022</i>
08 03 01 01	Euratom — Fusion energy	EURATOM	pd	(14-18)	94,723	99,262	107,591	125,824	133,934		
				(14-18)							
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM	pd	(14-18)	45,789	48,098	52,082	56,039	59,954		
				(14-18)							
<b>08 04</b>	<b>ITER Programme</b>				<b>933,159</b>	<b>665,372</b>	<b>319,853</b>	<b>317,241</b>	<b>289,125</b>	<b>260,929</b>	<b>125,127</b>
<i>08 04 01</i>	<i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>	<i>ITER</i>	<i>pd</i>	<i>(14-18)</i>	<i>933,159</i>	<i>665,372</i>	<i>319,853</i>	<i>317,241</i>	<i>289,125</i>		
				<i>(19-20)</i>						<i>260,929</i>	<i>125,127</i>
<b>09</b>	<b>Communications networks, content and technology</b>				<b>1 573,983</b>	<b>1 702,476</b>	<b>1 862,305</b>	<b>2 098,701</b>	<b>2 376,805</b>	<b>2 553,145</b>	<b>2 797,561</b>
<b>09 01</b>	<b>Administrative expenditure of the ‘Communications networks, content and technology’ policy area</b>				<b>81,786</b>	<b>76,373</b>	<b>77,683</b>	<b>78,982</b>	<b>82,456</b>	<b>86,090</b>	<b>89,867</b>
<i>09 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area</i>				<i>0,260</i>	<i>0,323</i>	<i>0,497</i>	<i>0,619</i>	<i>0,662</i>	<i>0,764</i>	<i>0,871</i>
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	CEF	pc	(14-20)	0,260	0,323	0,497	0,619	0,662	0,764	0,871
<i>09 01 05</i>	<i>Support expenditure for Research and Innovation programmes in the ‘Communications networks, content and technology’ policy area</i>				<i>81,526</i>	<i>76,050</i>	<i>77,186</i>	<i>78,363</i>	<i>81,794</i>	<i>85,326</i>	<i>88,996</i>
09 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	49,463	42,386	41,822	41,194	42,706	44,198	45,700
09 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	12,875	13,132	13,395	13,663	13,936	14,215	14,499
09 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	19,188	20,531	21,969	23,506	25,152	26,912	28,796
<b>09 02</b>	<b>Regulatory framework for the Digital Agenda</b>				<b>15,507</b>	<b>8,493</b>	<b>8,708</b>	<b>8,836</b>	<b>8,995</b>	<b>9,207</b>	<b>9,371</b>
<i>09 02 01</i>	<i>Definition and implementation of the Union’s policy in the field of electronic communication</i>		<i>Tp</i>		<i>3,150</i>	<i>3,220</i>	<i>3,330</i>	<i>3,350</i>	<i>3,400</i>	<i>3,500</i>	<i>3,550</i>
<i>09 02 03</i>	<i>European Network and Information Security Agency (ENISA)</i>	<i>ENISA</i>	<i>ag</i>		<i>8,739</i>						
<i>09 02 04</i>	<i>Body of European Regulators for Electronic Communications (BEREC) — Office</i>	<i>BEREC</i>	<i>ag</i>		<i>3,618</i>						
<b>09 03</b>	<b>Connecting Europe Facility (CEF) — Telecommunications networks</b>				<b>73,915</b>	<b>91,834</b>	<b>141,585</b>	<b>176,183</b>	<b>188,430</b>	<b>217,623</b>	<b>248,036</b>
<i>09 03 02</i>	<i>Creating an environment more conducive to private investment for telecommunications infrastructure projects</i>	<i>CEF</i>	<i>pc</i>	<i>(14-20)</i>	<i>34,889</i>	<i>35,575</i>	<i>37,287</i>	<i>27,844</i>	<i>28,389</i>		
<i>09 03 03</i>	<i>Promoting the interconnection and interoperability of national services of common interest</i>	<i>CEF</i>	<i>pc</i>	<i>(14-20)</i>	<i>39,026</i>	<i>56,259</i>	<i>104,298</i>	<i>148,339</i>	<i>160,041</i>	<i>217,623</i>	<i>248,036</i>

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>09 04</b>	<b>Horizon 2020</b>				<b>1 402,775</b>	<b>1 525,776</b>	<b>1 634,329</b>	<b>1 834,700</b>	<b>2 096,924</b>	<b>2 240,225</b>	<b>2 450,287</b>
<b>09 04 01</b>	<b>Excellent science</b>				<b>337,960</b>	<b>368,982</b>	<b>397,250</b>	<b>539,462</b>	<b>669,044</b>	<b>714,771</b>	<b>781,784</b>
09 04 01 01	Strengthening research in FET — Future and Emerging Technologies	Horizon 2020	pc	(14-20)	241,003	263,163	283,534	418,084	540,382	577,315	631,441
09 04 01 02	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	pc	(14-20)	96,957	105,818	113,716	121,379	128,663	137,456	150,344
<b>09 04 02</b>	<b>Industrial leadership</b>				<b>855,261</b>	<b>933,433</b>	<b>1 003,099</b>	<b>1 070,697</b>	<b>1 137,057</b>	<b>1 214,757</b>	<b>1 328,670</b>
09 04 02 01	Leadership in information and communications technology	Horizon 2020	pc	(14-20)	855,261	933,433	1 003,099	1 070,697	1 137,057	1 214,757	1 328,670
<b>09 04 03</b>	<b>Societal Challenges</b>				<b>209,553</b>	<b>223,362</b>	<b>233,980</b>	<b>224,541</b>	<b>290,823</b>	<b>310,697</b>	<b>339,833</b>
09 04 03 01	Improving lifelong health and wellbeing	Horizon 2020	pc	(14-20)	131,580	138,262	142,529	126,927	187,160	199,950	218,700
09 04 03 02	Fostering inclusive, innovative and secure European societies	Horizon 2020	pc	(14-20)	77,973	85,100	91,451	97,614	103,663	110,747	121,133
<b>10</b>	<b>Direct research</b>				<b>424,855</b>	<b>428,316</b>	<b>433,767</b>	<b>439,277</b>	<b>446,838</b>	<b>454,527</b>	<b>462,353</b>
<b>10 01</b>	<b>Administrative expenditure of the 'Direct research' policy area</b>				<b>353,845</b>	<b>355,652</b>	<b>359,435</b>	<b>363,262</b>	<b>369,123</b>	<b>375,091</b>	<b>381,167</b>
<b>10 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the 'Direct research' policy area</b>				<b>353,845</b>	<b>355,652</b>	<b>359,435</b>	<b>363,262</b>	<b>369,123</b>	<b>375,091</b>	<b>381,167</b>
10 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	138,577	138,577	139,963	141,363	144,190	147,074	150,014
10 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	32,731	33,058	33,389	33,723	34,060	34,401	34,745
10 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	59,870	60,469	61,074	61,685	62,302	62,925	63,554
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	Horizon 2020	pc	(14-20)	3,339	3,339	3,339	3,339	3,339	3,339	3,339
10 01 05 12	External personnel implementing Research and Innovation programmes — Euratom programme	EURATOM	pd	(14-18)	10,699	10,806	10,914	11,023	11,133		
			pd	(19-20)						11,244	11,356
10 01 05 13	Other management expenditure for Research and Innovation programmes — Euratom programme	EURATOM	pd	(14-18)	38,707	39,481	40,271	41,076	41,898		
			pd	(19-20)						42,736	43,591
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	EURATOM	pd	(14-18)	13,647	13,647	13,647	13,647	13,647		
			pd	(19-20)						13,647	13,647
10 01 05 11	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Euratom programme	EURATOM	pd	(14-18)	56,275	56,275	56,838	57,406	58,554		
			pd	(19-20)						59,725	60,921
<b>10 02</b>	<b>Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies</b>				<b>33,556</b>	<b>34,227</b>	<b>34,912</b>	<b>35,610</b>	<b>36,322</b>	<b>37,048</b>	<b>37,789</b>
<b>10 02 01</b>	<b>Horizon 2020 — Customer-driven scientific and technical support to Union policies</b>	<b>Horizon 2020</b>	<b>pc</b>	<b>(14-20)</b>	<b>33,556</b>	<b>34,227</b>	<b>34,912</b>	<b>35,610</b>	<b>36,322</b>	<b>37,048</b>	<b>37,789</b>
<b>10 03</b>	<b>Euratom Programme — Direct actions</b>				<b>10,455</b>	<b>10,664</b>	<b>10,877</b>	<b>11,095</b>	<b>11,317</b>	<b>11,543</b>	<b>11,774</b>
<b>10 03 01</b>	<b>Euratom activities of Direct Research</b>	<b>EURATOM</b>	<b>pd</b>	<b>(14-18)</b>	<b>10,455</b>	<b>10,664</b>	<b>10,877</b>	<b>11,095</b>	<b>11,317</b>		
			<b>pd</b>	<b>(19-20)</b>						<b>11,543</b>	<b>11,774</b>



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					2014	2015	2016	2017	2018	2019	2020
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty				26,999	27,773	28,543	29,310	30,076	30,845	31,623
10 05 01	Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes		dc		26,999	27,773	28,543	29,310	30,076	30,845	31,623
12	Internal market and Services				45,110	61,131	67,230	73,312	79,412	85,600	91,966
12 02	A Single Market Policy and Free Movement of Services				11,670	11,650	11,650	11,700	11,725	11,750	11,750
12 02 01	Implementation and development of the internal market		Tp		7,670	8,000	8,000	8,050	8,050	8,075	8,075
12 02 02	Internal Market Governance Tools		Tp		4,000	3,650	3,650	3,650	3,675	3,675	3,675
12 03	Financial services and capital markets				33,440	49,481	55,580	61,612	67,687	73,850	80,216
12 03 01	Standards in the fields of financial reporting and auditing	FINSER 2020	pc	(14-20)	6,800	7,360	7,887	8,362	8,861	9,363	9,895
12 03 02	European Banking Authority (EBA)	EBA	ag		11,143						
12 03 03	European Insurance and Occupational Pensions Authority (EIOPA)	EIOPA	ag		7,287						
12 03 04	European Securities and Markets Authority (ESMA)	ESMA	ag		8,210						
14	Taxation and customs union				100,270	103,126	106,582	109,654	112,664	116,706	120,207
14 01	Administrative expenditure of the 'Taxation and customs union' policy area				0,200	0,200	0,200	0,200	0,200	0,200	0,200
14 01 04	Support expenditure for operations and programmes in the 'Taxation and customs union' policy area				0,200	0,200	0,200	0,200	0,200	0,200	0,200
14 01 04 01	Support expenditure for Customs	Customs 2020	pc	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100	0,100
14 01 04 02	Support expenditure for Fiscalis	Fiscalis 2020	pc	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100	0,100
14 02	Policy strategy and coordination for the Directorate-General for Taxation and Customs Union				66,293	68,801	71,733	74,345	77,021	80,536	83,514
14 02 01	Supporting the functioning of the customs union	Customs 2020	pc	(14-20)	66,293	68,801	71,733	74,345	77,021	80,536	83,514
14 03	International aspects of taxation and customs				30,777	31,025	31,449	31,809	32,043	32,570	32,993
14 03 01	Improving the operation of the taxation systems	Fiscalis 2020	pc	(14-20)	30,777	31,025	31,449	31,809	32,043	32,570	32,993
14 04	Policy strategy and Coordination				3,000	3,100	3,200	3,300	3,400	3,400	3,500
14 04 01	Implementation and development of the internal market		Tp		3,000	3,100	3,200	3,300	3,400	3,400	3,500
15	Education and culture				2 300,122	2 561,160	2 899,066	3 316,143	3 177,274	3 539,133	3 940,051
15 01	Administrative expenditure of the 'Education and culture' policy area				40,173	46,676	50,551	54,724	56,125	57,538	58,977
15 01 04	Support expenditure for operations and programmes in the 'Education and culture' policy area				11,000	11,220	11,444	11,673	11,907	12,145	12,388
15 01 04 01	Support expenditure for Erasmus for All	Erasmus for all	pc	(14-20)	11,000	11,220	11,444	11,673	11,907	12,145	12,388
15 01 05	Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area				3,861	9,891	13,287	16,973	17,618	18,262	18,915
15 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	2,307	8,263	11,580	15,183	15,740	16,290	16,844
15 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	0,700	0,714	0,728	0,743	0,758	0,773	0,788

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
15 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	0,855	0,915	0,979	1,047	1,121	1,199	1,283
<b>15 01 06</b>	<b>Executive agencies</b>				<b>25,311</b>	<b>25,564</b>	<b>25,820</b>	<b>26,078</b>	<b>26,600</b>	<b>27,131</b>	<b>27,674</b>
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus for All	Erasmus for all	pc	(14-20)	25,311	25,564	25,820	26,078	26,600	27,131	27,674
<b>15 02</b>	<b>Erasmus for all</b>				<b>1 399,399</b>	<b>1 552,400</b>	<b>1 779,579</b>	<b>2 071,863</b>	<b>2 308,265</b>	<b>2 612,134</b>	<b>2 928,709</b>
<b>15 02 01</b>	<b>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</b>	<b>Erasmus for all</b>	<b>pc</b>	<b>(14-20)</b>	<b>1 331,257</b>	<b>1 478,248</b>	<b>1 698,126</b>	<b>1 985,673</b>	<b>2 215,316</b>	<b>2 511,777</b>	<b>2 823,382</b>
<b>15 02 02</b>	<b>Developing excellence in teaching and research activities in European integration world-wide (Jean Monnet programme)</b>	<b>Erasmus for all</b>	<b>pc</b>	<b>(14-20)</b>	<b>34,546</b>	<b>34,890</b>	<b>35,448</b>	<b>36,157</b>	<b>40,669</b>	<b>42,954</b>	<b>45,774</b>
<b>15 02 03</b>	<b>Developing the European dimension in sport</b>	<b>Erasmus for all</b>	<b>pc</b>	<b>(14-20)</b>	<b>16,167</b>	<b>20,576</b>	<b>26,945</b>	<b>30,592</b>	<b>32,450</b>	<b>37,177</b>	<b>38,922</b>
<b>15 02 11</b>	<b>European Centre for the Development of Vocational Training (CEDEFOP)</b>	<b>CEDEFOP</b>	<b>ag</b>		<b>17,429</b>						
<b>15 03</b>	<b>Horizon 2020</b>				<b>860,551</b>	<b>962,085</b>	<b>1 068,936</b>	<b>1 189,556</b>	<b>812,885</b>	<b>869,461</b>	<b>952,365</b>
<b>15 03 01</b>	<b>Excellent science</b>				<b>625,491</b>	<b>671,398</b>	<b>718,497</b>	<b>763,880</b>	<b>812,885</b>	<b>869,461</b>	<b>952,365</b>
15 03 01 01	Marie Skłodowska-Curie actions — Generating new skills and innovation	Horizon 2020	pc	(14-20)	625,491	671,398	718,497	763,880	812,885	869,461	952,365
<b>15 03 05</b>	<b>European Institute of Innovation and Technology — Integrating the knowledge triangle of research, innovation and education</b>	<b>Horizon 2020</b>	<b>pc</b>	<b>(14-20)</b>	<b>235,060</b>	<b>290,686</b>	<b>350,440</b>	<b>425,676</b>			
	An additional amount of EUR 1 510,4 million shall be made available for the years 2018-2020 (EUR 447,4 million for 2018, EUR 502,3 million for 2019 and EUR 560,7 million for 2020), pro-rata from the budgets of the Societal challenges and Leadership in enabling and industrial technologies, on an indicative basis and subject to the review set out in Article 26(1) of the Horizon 2020 regulation (COM(2011) 809 final of 30.11.2011).										
<b>24</b>	<b>Fight against fraud</b>				<b>21,025</b>	<b>22,014</b>	<b>22,210</b>	<b>23,149</b>	<b>24,067</b>	<b>24,158</b>	<b>25,078</b>
<b>24 02</b>	<b>Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)</b>				<b>13,678</b>	<b>14,067</b>	<b>14,542</b>	<b>14,950</b>	<b>15,348</b>	<b>15,891</b>	<b>16,443</b>
<b>24 02 01</b>	<b>Preventing and combating fraud, corruption and any other illegal activities against the Union's financial interest</b>	<b>Hercule III</b>	<b>pc</b>	<b>(14-20)</b>	<b>13,678</b>	<b>14,067</b>	<b>14,542</b>	<b>14,950</b>	<b>15,348</b>	<b>15,891</b>	<b>16,443</b>
<b>24 03</b>	<b>Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)</b>				<b>0,924</b>	<b>1,025</b>	<b>1,039</b>	<b>1,048</b>	<b>1,055</b>	<b>1,072</b>	<b>1,182</b>
<b>24 03 01</b>	<b>Protecting the euro banknotes and coins against counterfeiting and related fraud</b>	<b>Pericles 2020</b>	<b>pc</b>	<b>(14-20)</b>	<b>0,924</b>	<b>1,025</b>	<b>1,039</b>	<b>1,048</b>	<b>1,055</b>	<b>1,072</b>	<b>1,182</b>
<b>24 04</b>	<b>Anti-fraud information system (AFIS)</b>				<b>6,423</b>	<b>6,922</b>	<b>6,629</b>	<b>7,151</b>	<b>7,664</b>	<b>7,195</b>	<b>7,454</b>
<b>24 04 01</b>	<b>Supporting Mutual Assistance in Customs Matters and facilitating secure electronic communication tools for Member States to report irregularities</b>	<b>AFIS</b>	<b>dc</b>	<b>(14-20)</b>	<b>6,423</b>	<b>6,922</b>	<b>6,629</b>	<b>7,151</b>	<b>7,664</b>	<b>7,195</b>	<b>7,454</b>
<b>26</b>	<b>Commission's administration</b>				<b>34,990</b>	<b>35,295</b>	<b>36,296</b>	<b>37,304</b>	<b>38,325</b>	<b>39,355</b>	<b>40,408</b>
<b>26 01</b>	<b>Administrative expenditure of the 'Commission's administration' policy area</b>				<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>
<b>26 01 04</b>	<b>Support expenditure for operations and programmes in the 'Commission's administration' policy area</b>				<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>
26 01 04 01	Support expenditure for Interoperability Solutions for European Public Administrations (ISA)	ISA	co	(10-15)	0,400	0,400					
			pc	(16-20)			0,400	0,400	0,400	0,400	0,400

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>26 02</b>	<b>Multimedia production</b>				<b>10,890</b>	<b>11,117</b>	<b>11,448</b>	<b>11,789</b>	<b>12,142</b>	<b>12,503</b>	<b>12,878</b>
<i>26 02 01</i>	<i>Procedures for awarding and advertising public supply, works and service contracts</i>		<i>dc</i>		<i>10,890</i>	<i>11,117</i>	<i>11,448</i>	<i>11,789</i>	<i>12,142</i>	<i>12,503</i>	<i>12,878</i>
<b>26 03</b>	<b>Services to public administrations, businesses and citizens</b>				<b>23,700</b>	<b>23,778</b>	<b>24,448</b>	<b>25,115</b>	<b>25,783</b>	<b>26,452</b>	<b>27,130</b>
<i>26 03 01</i>	<i>Networks for the interchange of data between administrations</i>				<i>23,700</i>	<i>23,778</i>	<i>24,448</i>	<i>25,115</i>	<i>25,783</i>	<i>26,452</i>	<i>27,130</i>
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	ISA	co	(10-15)	23,700	23,778					
			pc	(16-20)			24,448	25,115	25,783	26,452	27,130
<b>29</b>	<b>Statistics</b>				<b>56,291</b>	<b>57,906</b>	<b>59,509</b>	<b>61,108</b>	<b>62,705</b>	<b>64,308</b>	<b>65,933</b>
<b>29 01</b>	<b>Administrative expenditure of the ‘Statistics’ policy area</b>				<b>2,900</b>	<b>2,983</b>	<b>3,066</b>	<b>3,148</b>	<b>3,230</b>	<b>3,313</b>	<b>3,397</b>
<i>29 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Statistics’ policy area</i>				<i>2,900</i>	<i>2,983</i>	<i>3,066</i>	<i>3,148</i>	<i>3,230</i>	<i>3,313</i>	<i>3,397</i>
29 01 04 01	Support expenditure for the European statistical programme	ESP	pc	(13-17)	2,900	2,983	3,066	3,148			
			pc	(18-20)					3,230	3,313	3,397
<b>29 02</b>	<b>The European statistical programme</b>				<b>53,391</b>	<b>54,923</b>	<b>56,443</b>	<b>57,960</b>	<b>59,475</b>	<b>60,995</b>	<b>62,536</b>
<i>29 02 01</i>	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	<i>ESP</i>	<i>pc</i>	<i>(13-17)</i>	<i>53,391</i>	<i>54,923</i>	<i>56,443</i>	<i>57,960</i>			
			<i>pc</i>	<i>(18-20)</i>					<i>59,475</i>	<i>60,995</i>	<i>62,536</i>
<b>32</b>	<b>Energy</b>				<b>902,076</b>	<b>1 012,134</b>	<b>1 191,929</b>	<b>1 434,730</b>	<b>1 564,790</b>	<b>1 748,375</b>	<b>2 085,790</b>
<b>32 01</b>	<b>Administrative expenditure of the ‘Energy’ policy area</b>				<b>7,813</b>	<b>9,959</b>	<b>11,485</b>	<b>13,253</b>	<b>13,733</b>	<b>14,223</b>	<b>14,727</b>
<i>32 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Energy’ policy area</i>				<i>2,728</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>
32 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Energy	CEF	pc	(14-20)	2,728	1,978	1,978	1,978	1,978	1,978	1,978
<i>32 01 05</i>	<i>Support expenditure for Research and Innovation programmes in the ‘Energy’ policy area</i>				<i>5,085</i>	<i>7,981</i>	<i>9,507</i>	<i>11,275</i>	<i>11,755</i>	<i>12,245</i>	<i>12,749</i>
32 01 05 01	Expenditure related to officials and temporary staff implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	2,095	4,829	6,183	7,768	8,053	8,335	8,618
32 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	0,950	0,969	0,988	1,008	1,028	1,049	1,070
32 01 05 03	Other management expenditure for Research and Innovation programmes — Horizon 2020	Horizon 2020	pc	(14-20)	2,040	2,183	2,336	2,499	2,674	2,861	3,061
<b>32 02</b>	<b>Conventional and renewable energy</b>				<b>423,113</b>	<b>501,277</b>	<b>652,232</b>	<b>866,532</b>	<b>967,818</b>	<b>1 118,897</b>	<b>1 410,470</b>
<i>32 02 01</i>	<i>Connecting Europe Facility (CEF)</i>				<i>407,725</i>	<i>488,241</i>	<i>638,936</i>	<i>852,970</i>	<i>953,985</i>	<i>1 104,788</i>	<i>1 396,078</i>
32 02 01 01	Promoting the integration of the internal energy market and the interoperability of networks through infrastructure	CEF	pc	(14-20)	116,658	137,813	191,681	259,645	290,024	335,342	422,807
32 02 01 02	Enhancing Union security of supply, system resilience and security of system operations through infrastructure	CEF	pc	(14-20)	116,658	137,813	191,681	259,645	290,024	335,342	422,807
32 02 01 03	Contributing to sustainable development and protection of the environment through infrastructure	CEF	pc	(14-20)	116,658	137,813	191,681	259,645	290,024	335,342	422,807
32 02 01 04	Creating an environment more conducive to private investment for energy projects	CEF	pc	(14-20)	57,751	74,802	63,893	74,035	83,913	98,762	127,657

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
32 02 02	<i>Support activities to the European energy policy and internal energy market</i>		co		4,900	4,998	5,098	5,200	5,304	5,410	5,518
32 02 03	<i>Security of energy installations and infrastructures</i>		Tp		0,300	0,306	0,312	0,318	0,324	0,330	0,337
32 02 10	<i>Agency for the Cooperation of Energy Regulators (ACER)</i>	ACER	ag		10,188						
32 03	<b>Nuclear energy</b>				154,183	159,853	163,258	166,713	170,221	173,788	177,421
32 03 01	<i>Nuclear safeguards</i>		Ts		20,520	23,107	23,749	24,388	25,027	25,668	26,317
32 03 02	<i>Nuclear safety and protection against radiation</i>		Ts		3,286	3,762	3,865	3,968	4,070	4,173	4,277
32 03 03	<i>Nuclear decommissioning assistance programme</i>				130,377	132,984	135,644	138,357	141,124	143,947	146,827
32 03 03 01	'Kozloduy' programme	Nuclear decommissioning	pd	(14-20)	39,416	40,204	41,009	41,829	42,665	43,519	44,389
32 03 03 02	'Ignalina' programme	Nuclear decommissioning	pd	(14-20)	60,641	61,853	63,090	64,352	65,639	66,952	68,291
32 03 03 03	'Bohunice' programme	Nuclear decommissioning	pd	(14-20)	30,320	30,927	31,545	32,176	32,820	33,476	34,147
32 04	<b>Horizon 2020 — Research and innovation related to energy</b>				316,968	341,045	364,954	388,232	413,018	441,467	483,172
32 04 03	<i>Societal challenges</i>				316,968	341,045	364,954	388,232	413,018	441,467	483,172
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	pc	(14-20)	316,968	341,045	364,954	388,232	413,018	441,467	483,172

co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory actions

ag = agencies, tp = Commission's prerogatives, Ts = specific competences, Ta = administrative autonomy

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

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Total Amount (**)	Draft budget	Financial programming					
				2014	2015	2016	2017	2018	2019	2020
<b>Heading 1b — Economic, social and territorial cohesion</b>				<b>47 560,580</b>	<b>49 407,000</b>	<b>50 837,000</b>	<b>52 304,000</b>	<b>53 917,000</b>	<b>55 553,000</b>	<b>57 155,000</b>
— Regional convergence (Less developed regions)	pc	(14-20)	<b>182 999,500</b>	23 332,000	24 323,500	25 284,200	26 166,200	27 063,200	27 972,800	28 857,600
— Transition regions	pc	(14-20)	<b>35 087,200</b>	4 719,900	4 814,100	4 910,400	5 008,400	5 108,600	5 210,800	5 315,000
— Competitiveness (More developed regions)	pc	(14-20)	<b>54 623,800</b>	7 348,200	7 494,700	7 644,500	7 797,200	7 953,000	8 112,000	8 274,200
— Outermost and sparsely populated regions	pc	(14-20)	<b>1 554,700</b>	209,100	213,300	217,600	221,900	226,400	230,900	235,500
— Cohesion Fund (CF)	pc	(14-20)	<b>74 706,300</b>	8 922,400	9 563,600	11 115,100	10 675,200	11 075,700	11 481,300	11 873,000
<i>Of which contribution to the Connecting Europe Facility (CEF)</i>			<i>11 280,100</i>	<i>1 483,100</i>	<i>1 517,400</i>	<i>1 550,000</i>	<i>1 593,300</i>	<i>1 655,200</i>	<i>1 700,500</i>	<i>1 780,600</i>
— European territorial cooperation	pc	(14-20)	<b>10 159,000</b>	674,900	997,200	1 054,300	1 803,300	1 839,400	1 876,200	1 913,700
— Youth employment initiative (specific top-up allocation)	pc	(14-20)	<b>3 211,300</b>	1 804,100	1 407,200					
— Technical assistance and innovative actions	pc	(14-20)	<b>1 581,480</b>	184,880	215,400	220,600	230,000	237,200	244,000	249,400
— Fund for European Aid to the Most Deprived (FEAD)	pc	(14-20)	<b>2 810,300</b>	365,100	378,000	390,300	401,800	413,500	425,000	436,600
(*) Reference Amnt. Legal Basis: for codediced programmes, this corresponds to the reference amount in the legal basis; for non-codediced basic acts, this corresponds to the amount in the financial statement.										
(**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.										
Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision										

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

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument / Program	Type	Period	Financial programming						
					Draft budget	2014	2015	2016	2017	2018	2019
<b>Total Heading 2 — Sustainable growth: natural resources</b>					<b>59 247,715</b>	<b>59 547,315</b>	<b>59 847,043</b>	<b>60 123,428</b>	<b>60 191,831</b>	<b>60 262,308</b>	<b>60 331,441</b>
<b>05</b>	<b>Agriculture and rural development</b>				<b>57 775,406</b>	<b>58 024,321</b>	<b>58 281,312</b>	<b>58 516,843</b>	<b>58 543,385</b>	<b>58 570,939</b>	<b>58 596,503</b>
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		pc	(14-20)	44 130,000	44 368,000	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000
	European Agricultural Fund for Rural Development (EAFRD) (Sub-ceiling before transfers between EAGF and EAFRD)		pc	(14-20)	13 639,106	13 652,790	13 653,312	13 653,843	13 654,385	13 654,939	13 655,503
	Net Transfer between EAGF and EAFRD				351,900						
05 01 04 01 05 02 05 03 05 04 03 02 05 07 05 08	European Agricultural Guarantee Fund (After transfers between EAGF and EAFRD)	EAGF	pc	(14-20)	43 778,100	44 368,000	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000
05 01 04 04 05 04	European Agricultural Fund for Rural Development (After transfers between EAGF and EAFRD)	EAFRD	pc	(14-20)	13 991,006	13 652,790	13 653,312	13 653,843	13 654,385	13 654,939	13 655,503
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area				6,300	3,531					
05 08 80	Union participation at the World Exposition 2015 'Feeding the Planet – Energy for Life' in Milan		Tp		6,300	3,531					
<b>07</b>	<b>Environment</b>				<b>345,027</b>	<b>369,312</b>	<b>390,945</b>	<b>415,028</b>	<b>438,280</b>	<b>463,337</b>	<b>483,308</b>
07 01	Administrative expenditure of the 'Environment' policy area				17,700	18,820	20,060	21,580	18,150	14,650	13,900
07 01 04	Support expenditure for operations and programmes of 'Environment' policy area				17,700	18,820	20,060	21,580	18,150	14,650	13,900
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	LIFE	pc	(14-20)	17,700	18,820	20,060	21,580	18,150	14,650	13,900
07 02	Environmental policy at Union and international level				327,327	350,492	370,885	393,448	420,130	448,687	469,408
07 02 01	Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation	LIFE	pc	(14-20)	125,439	140,830	150,340	159,570	173,000	190,000	199,000
07 02 02	Halting and reversing the biodiversity loss	LIFE	pc	(14-20)	121,213	127,673	135,697	145,153	158,510	167,155	172,944
07 02 03	Supporting better environmental governance and information at all levels	LIFE	pc	(14-20)	39,000	39,000	41,000	44,000	43,000	45,000	50,000
07 02 05	European Chemicals Agency (ECHA)				6,309						
07 02 05 01	European Chemicals Agency (ECHA) — Activities in the field of biocides legislation	ECHA	ag		5,023						
07 02 05 02	European Chemicals Agency (ECHA) — Activities in the field of legislation on import and export of dangerous chemicals	ECHA	ag		1,286						
07 02 06	European Environment Agency (EEA)	EEA	ag		35,366						

Nomenclature	Heading	Instrument / Program	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>11</b>	<b>Maritime affairs and fisheries</b>				<b>1 026,022</b>	<b>1 044,908</b>	<b>1 059,087</b>	<b>1 068,123</b>	<b>1 079,279</b>	<b>1 089,097</b>	<b>1 106,348</b>
<b>11 01</b>	<b>Administrative expenditure of the 'Maritime affairs and fisheries' policy area</b>				<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
<i>11 01 04</i>	<i>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</i>				<i>4,300</i>	<i>4,300</i>	<i>4,300</i>	<i>4,300</i>	<i>4,300</i>	<i>4,300</i>	<i>4,300</i>
11 01 04 01	Support expenditure for Maritime affairs and fisheries — Non-operational administrative and technical assistance	EMFF	pc	(14-20)	4,300	4,300	4,300	4,300	4,300	4,300	4,300
<b>11 03</b>	<b>Compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and other International Organisations and Sustainable Fisheries Agreements (SFAs)</b>				<b>151,030</b>	<b>151,032</b>	<b>151,033</b>	<b>146,034</b>	<b>136,034</b>	<b>137,035</b>	<b>136,035</b>
<i>11 03 01</i>	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters (SFAs)</i>		<i>dc</i>		<i>145,000</i>	<i>145,000</i>	<i>145,000</i>	<i>140,000</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>
<i>11 03 02</i>	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to RFMOs and bodies set up by the United Nations Convention on the Law of the Sea, 1982)</i>		<i>dc</i>		<i>6,030</i>	<i>6,032</i>	<i>6,033</i>	<i>6,034</i>	<i>6,034</i>	<i>7,035</i>	<i>6,035</i>
<b>11 06</b>	<b>European Maritime and Fisheries Fund (EMFF)</b>				<b>870,692</b>	<b>889,576</b>	<b>903,754</b>	<b>917,789</b>	<b>938,945</b>	<b>947,762</b>	<b>966,013</b>
<i>11 06 60</i>	<i>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the CFP</i>	<i>EMFF</i>	<i>pc</i>	<i>(14-20)</i>	<i>753,444</i>	<i>758,864</i>	<i>762,835</i>	<i>774,708</i>	<i>792,751</i>	<i>797,406</i>	<i>809,999</i>
<i>11 06 61</i>	<i>Fostering the development and implementation of the Union's Integrated Maritime Policy (IMP)</i>	<i>EMFF</i>	<i>pc</i>	<i>(14-20)</i>	<i>43,417</i>	<i>47,847</i>	<i>56,708</i>	<i>56,708</i>	<i>58,480</i>	<i>58,480</i>	<i>61,138</i>
<i>11 06 62</i>	<i>Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy</i>				<i>60,268</i>	<i>68,434</i>	<i>69,405</i>	<i>71,186</i>	<i>72,137</i>	<i>75,900</i>	<i>78,498</i>
11 06 62 01	Scientific Advice and knowledge	EMFF	pc	(14-20)	14,415	19,732	19,737	21,513	21,518	21,524	25,073
11 06 62 02	Control and enforcement	EMFF	pc	(14-20)	24,808	24,808	24,808	24,808	24,808	25,694	25,694
11 06 62 03	Voluntary contributions to international organisations	EMFF	pc	(14-20)	9,490	12,337	12,337	12,337	13,286	15,184	14,235
11 06 62 04	Governance and communication	EMFF	pc	(14-20)	6,809	6,812	7,779	7,783	7,779	8,754	8,751
11 06 62 05	Market intelligence	EMFF	pc	(14-20)	4,745	4,745	4,745	4,745	4,745	4,745	4,745
<i>11 06 63</i>	<i>European Maritime and Fisheries Fund (EMFF) — Technical assistance</i>	<i>EMFF</i>	<i>pc</i>	<i>(14-20)</i>	<i>4,846</i>	<i>5,029</i>	<i>5,216</i>	<i>5,406</i>	<i>5,600</i>	<i>5,798</i>	<i>6,000</i>
<i>11 06 64</i>	<i>European Fisheries Control Agency (EFCA)</i>	<i>EFCA</i>	<i>ag</i>		<i>8,717</i>						
<b>34</b>	<b>Climate action</b>				<b>101,260</b>	<b>108,774</b>	<b>115,699</b>	<b>123,434</b>	<b>130,887</b>	<b>138,935</b>	<b>145,282</b>
<b>34 01</b>	<b>Administrative expenditure of the 'Climate action' policy area</b>				<b>4,000</b>	<b>4,260</b>	<b>4,550</b>	<b>4,820</b>	<b>5,100</b>	<b>5,480</b>	<b>5,670</b>
<i>34 01 04</i>	<i>Support expenditure for operations and programmes in the 'Climate action' policy area</i>				<i>4,000</i>	<i>4,260</i>	<i>4,550</i>	<i>4,820</i>	<i>5,100</i>	<i>5,480</i>	<i>5,670</i>
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	LIFE	pc	(14-20)	4,000	4,260	4,550	4,820	5,100	5,480	5,670
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>97,260</b>	<b>104,514</b>	<b>111,149</b>	<b>118,614</b>	<b>125,787</b>	<b>133,455</b>	<b>139,612</b>
<i>34 02 01</i>	<i>Reducing of Union greenhouse gas emissions</i>	<i>LIFE</i>	<i>pc</i>	<i>(14-20)</i>	<i>43,843</i>	<i>46,972</i>	<i>49,435</i>	<i>53,310</i>	<i>56,509</i>	<i>59,379</i>	<i>62,952</i>

Nomenclature	Heading	Instrument / Program	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
34 02 02	<i>Increasing resilience of the Union to climate change</i>	<i>LIFE</i>	<i>pc</i>	<i>(14-20)</i>	43,843	46,032	48,785	51,730	54,709	59,059	61,122
34 02 03	<i>Better climate governance and information at all levels</i>	<i>LIFE</i>	<i>pc</i>	<i>(14-20)</i>	9,575	11,510	12,929	13,574	14,569	15,017	15,538
co = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory actions											
ag = agencies, tp = Commission's prerogatives, Ts = specific competences, Ta = administrative autonomy											



## 8.6. Heading 3 — Security and citizenship

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument / Program	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>Total Heading 3 — Security and citizenship</b>					<b>2 139,461</b>	<b>2 179,006</b>	<b>2 292,350</b>	<b>2 401,555</b>	<b>2 526,088</b>	<b>2 648,871</b>	<b>2 792,300</b>
<b>09</b>	<b>Communications networks, content and technology</b>				<b>1,020</b>	<b>1,040</b>	<b>1,061</b>	<b>1,082</b>	<b>1,104</b>	<b>1,126</b>	<b>1,148</b>
<b>09 02</b>	<b>Regulatory framework for the Digital Agenda</b>				<b>1,020</b>	<b>1,040</b>	<b>1,061</b>	<b>1,082</b>	<b>1,104</b>	<b>1,126</b>	<b>1,148</b>
<i>09 02 05</i>	<i>Measures concerning the digital content, and audiovisual and other media industries</i>		<i>Tp</i>		<i>1,020</i>	<i>1,040</i>	<i>1,061</i>	<i>1,082</i>	<i>1,104</i>	<i>1,126</i>	<i>1,148</i>
<b>15</b>	<b>Education and culture</b>				<b>178,573</b>	<b>177,674</b>	<b>191,814</b>	<b>206,912</b>	<b>222,986</b>	<b>240,052</b>	<b>244,714</b>
<b>15 01</b>	<b>Administrative expenditure of the ‘Education and culture’ policy area</b>				<b>14,330</b>	<b>14,487</b>	<b>14,646</b>	<b>14,806</b>	<b>15,102</b>	<b>15,404</b>	<b>15,712</b>
<i>15 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Education and culture’ policy area</i>				<i>1,350</i>	<i>1,377</i>	<i>1,405</i>	<i>1,433</i>	<i>1,461</i>	<i>1,491</i>	<i>1,520</i>
15 01 04 02	Support expenditure for Creative Europe	Creative Europe	pc	(14-20)	1,350	1,377	1,405	1,433	1,461	1,491	1,520
<i>15 01 06</i>	<i>Executive agencies</i>				<i>12,980</i>	<i>13,110</i>	<i>13,241</i>	<i>13,373</i>	<i>13,641</i>	<i>13,913</i>	<i>14,192</i>
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	Creative Europe	pc	(14-20)	12,980	13,110	13,241	13,373	13,641	13,913	14,192
<b>15 04</b>	<b>Creative Europe</b>				<b>164,243</b>	<b>163,187</b>	<b>177,168</b>	<b>192,106</b>	<b>207,884</b>	<b>224,648</b>	<b>229,002</b>
<i>15 04 01</i>	<i>Strengthening the financial capacity of the cultural and creative sectors, in particular for SMEs and organisations</i>	<i>Creative Europe</i>	<i>pc</i>	<i>(14-20)</i>	<i>9,000</i>	<i>20,510</i>	<i>23,829</i>	<i>26,931</i>	<i>26,528</i>	<i>29,627</i>	<i>29,441</i>
<i>15 04 02</i>	<i>Supporting the Cultural sector to operate in Europe and beyond and to promote transnational circulation and mobility</i>	<i>Creative Europe</i>	<i>pc</i>	<i>(14-20)</i>	<i>52,922</i>	<i>47,554</i>	<i>52,626</i>	<i>58,056</i>	<i>67,210</i>	<i>74,761</i>	<i>74,938</i>
<i>15 04 03</i>	<i>Supporting the MEDIA sector to operate in Europe and beyond and to promote transnational circulation and mobility</i>	<i>Creative Europe</i>	<i>pc</i>	<i>(14-20)</i>	<i>102,321</i>	<i>95,122</i>	<i>100,713</i>	<i>107,118</i>	<i>114,146</i>	<i>120,260</i>	<i>124,624</i>
<b>16</b>	<b>Communication</b>				<b>102,233</b>	<b>105,973</b>	<b>110,699</b>	<b>115,477</b>	<b>120,308</b>	<b>125,196</b>	<b>130,097</b>
<b>16 01</b>	<b>Administrative expenditure of the ‘Communication’ policy area</b>				<b>3,523</b>	<b>3,594</b>	<b>3,678</b>	<b>3,763</b>	<b>3,872</b>	<b>3,982</b>	<b>4,092</b>
<i>16 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Communication’ policy area</i>				<i>1,333</i>	<i>1,382</i>	<i>1,444</i>	<i>1,507</i>	<i>1,570</i>	<i>1,634</i>	<i>1,698</i>
16 01 04 01	Support expenditure for Europe for Citizens Programme	Citizens	pd	(14-20)	0,148	0,153	0,160	0,167	0,174	0,181	0,188
16 01 04 02	Support expenditure for communication actions		<i>Tp</i>		1,185	1,229	1,284	1,340	1,396	1,453	1,510
<i>16 01 06</i>	<i>Executive agencies</i>				<i>2,190</i>	<i>2,212</i>	<i>2,234</i>	<i>2,256</i>	<i>2,302</i>	<i>2,348</i>	<i>2,394</i>
16 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Europe for Citizens	Citizens	pd	(14-20)	2,190	2,212	2,234	2,256	2,302	2,348	2,394
<b>16 02</b>	<b>Fostering European citizenship</b>				<b>21,050</b>	<b>21,885</b>	<b>22,946</b>	<b>24,018</b>	<b>25,079</b>	<b>26,153</b>	<b>27,230</b>
<i>16 02 01</i>	<i>Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</i>	<i>Citizens</i>	<i>pd</i>	<i>(14-20)</i>	<i>21,050</i>	<i>21,885</i>	<i>22,946</i>	<i>24,018</i>	<i>25,079</i>	<i>26,153</i>	<i>27,230</i>
<b>16 03</b>	<b>Communication actions</b>				<b>77,660</b>	<b>80,494</b>	<b>84,075</b>	<b>87,696</b>	<b>91,357</b>	<b>95,061</b>	<b>98,775</b>
<i>16 03 01</i>	<i>Providing information to Union citizens</i>				<i>48,780</i>	<i>50,794</i>	<i>53,775</i>	<i>56,796</i>	<i>59,857</i>	<i>62,961</i>	<i>65,975</i>

Nomenclature	Heading	Instrument / Program	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
16 03 01 01	Multimedia actions		Tp		18,740	19,200	19,600	20,000	20,400	20,800	21,200
16 03 01 02	Information for the media		Tp		5,080	5,200	5,300	5,400	5,500	5,600	5,700
16 03 01 03	Information outlets		Tp		14,230	14,600	14,900	15,200	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations and Partnership actions		Tp		10,730	11,794	13,975	16,196	18,457	20,761	22,975
<b>16 03 02</b>	<b><i>Providing institutional communication and information analysis</i></b>				<b>28,080</b>	<b>28,900</b>	<b>29,500</b>	<b>30,100</b>	<b>30,700</b>	<b>31,300</b>	<b>32,000</b>
16 03 02 01	Visits to the Commission		Tp		3,600	3,700	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools		Tp		18,180	18,600	19,000	19,400	19,800	20,200	20,600
16 03 02 05	Public opinion analysis		Tp		6,300	6,600	6,700	6,800	6,900	7,000	7,200
<b>16 03 04</b>	<b><i>House of European History</i></b>		<b><i>Tp</i></b>		<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>
<b>17</b>	<b>Health and consumer protection</b>				<b>506,670</b>	<b>524,928</b>	<b>538,343</b>	<b>551,624</b>	<b>564,793</b>	<b>577,857</b>	<b>587,615</b>
<b>17 01</b>	<b>Administrative expenditure of the 'Health and consumer protection' policy area</b>				<b>11,170</b>	<b>11,170</b>	<b>11,170</b>	<b>11,170</b>	<b>11,170</b>	<b>11,170</b>	<b>11,170</b>
<b>17 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Health and consumer protection' policy area</i></b>				<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
17 01 04 01	Support expenditure for Consumer programme	Consumers	pc	(14-20)	1,100	1,100	1,100	1,100	1,100	1,100	1,100
17 01 04 02	Support expenditure for Health for Growth programme	Health for Growth	pc	(14-20)	1,500	1,500	1,500	1,500	1,500	1,500	1,500
17 01 04 03	Support expenditure in the field of Food and feed safety, animal health, animal welfare and Plant health	Food and Feed	pc	(14-20)	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>17 01 06</b>	<b><i>Executive agencies</i></b>				<b>7,070</b>	<b>7,070</b>	<b>7,070</b>	<b>7,070</b>	<b>7,070</b>	<b>7,070</b>	<b>7,070</b>
17 01 06 01	Executive Agency for Health and Consumers — Contribution from Consumer programme	Consumers	pc	(14-20)	1,691	1,691	1,691	1,691	1,691	1,691	1,691
17 01 06 02	Executive Agency for Health and Consumers — Contribution from Health for Growth programme	Health for Growth	pc	(14-20)	4,209	4,209	4,209	4,209	4,209	4,209	4,209
17 01 06 03	Executive Agency for Health and Consumers — Contribution in the field of Food and feed safety, animal health, animal welfare and Plant health	Food and Feed	pc	(14-20)	1,170	1,170	1,170	1,170	1,170	1,170	1,170
<b>17 02</b>	<b>Consumer policy</b>				<b>21,262</b>	<b>21,866</b>	<b>23,102</b>	<b>24,132</b>	<b>25,175</b>	<b>26,464</b>	<b>27,291</b>
<b>17 02 01</b>	<b><i>Safeguarding consumers interest and improving their safety and information</i></b>	<b>Consumers</b>	<b>pc</b>	<b>(14-20)</b>	<b>21,262</b>	<b>21,866</b>	<b>23,102</b>	<b>24,132</b>	<b>25,175</b>	<b>26,464</b>	<b>27,291</b>
<b>17 03</b>	<b>Public health</b>				<b>223,514</b>	<b>236,032</b>	<b>242,670</b>	<b>248,764</b>	<b>254,428</b>	<b>260,202</b>	<b>265,492</b>
<b>17 03 01</b>	<b><i>Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of the Union citizens and protecting them from cross-border health threats</i></b>	<b>Health for Growth</b>	<b>pc</b>	<b>(14-20)</b>	<b>52,870</b>	<b>54,041</b>	<b>56,451</b>	<b>58,820</b>	<b>60,685</b>	<b>62,599</b>	<b>63,965</b>
<b>17 03 10</b>	<b><i>European Centre for Disease Prevention and Control (ECDC)</i></b>	<b>ECDC</b>	<b>ag</b>		<b>56,766</b>						
<b>17 03 11</b>	<b><i>European Food Safety Authority (EFSA)</i></b>	<b>EFSA</b>	<b>ag</b>		<b>76,545</b>						
<b>17 03 12</b>	<b><i>European Medicines Agency (EMA)</i></b>				<b>37,333</b>						
17 03 12 01	Union contribution to European Medicines Agency (EMA)	EMA	ag		31,333						
17 03 12 02	Special contribution for orphan medicinal products	EMA	ag		6,000						

Nomenclature	Heading	Instrument / Program	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and Plant health</b>				<b>250,724</b>	<b>255,860</b>	<b>261,401</b>	<b>267,558</b>	<b>274,020</b>	<b>280,021</b>	<b>283,662</b>
<i>17 04 01</i>	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	<i>Food and Feed</i>	<i>pc</i>	<i>(14-20)</i>	<i>180,000</i>	<i>178,500</i>	<i>177,000</i>	<i>175,000</i>	<i>171,500</i>	<i>171,500</i>	<i>171,000</i>
<i>17 04 02</i>	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	<i>Food and Feed</i>	<i>pc</i>	<i>(14-20)</i>	<i>5,000</i>	<i>10,000</i>	<i>14,000</i>	<i>19,000</i>	<i>25,000</i>	<i>28,500</i>	<i>30,500</i>
<i>17 04 03</i>	<i>Ensuring effective, efficient and reliable controls</i>	<i>Food and Feed</i>	<i>pc</i>	<i>(14-20)</i>	<i>45,724</i>	<i>47,360</i>	<i>50,401</i>	<i>53,558</i>	<i>57,520</i>	<i>60,021</i>	<i>62,162</i>
<i>17 04 04</i>	<i>Fund for emergency measures related to animal and plant health</i>	<i>Food and Feed</i>	<i>pc</i>	<i>(14-20)</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<b>18</b>	<b>Home affairs</b>				<b>1 161,884</b>	<b>1 164,362</b>	<b>1 239,358</b>	<b>1 315,402</b>	<b>1 398,615</b>	<b>1 478,954</b>	<b>1 594,985</b>
<b>18 01</b>	<b>Administrative expenditure of the 'Home affairs' policy area</b>				<b>4,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>18 01 04</i>	<i>Support expenditure for operations and programmes in the 'Home affairs' policy area</i>				<i>4,300</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
18 01 04 01	Support expenditure for Internal Security Fund	ISF	pc	(14-20)	2,150	2,500	2,500	2,500	2,500	2,500	2,500
18 01 04 02	Support expenditure for Asylum and Migration Fund	AMF	pc	(14-20)	2,150	2,500	2,500	2,500	2,500	2,500	2,500
<b>18 02</b>	<b>Internal Security</b>				<b>741,987</b>	<b>729,419</b>	<b>790,247</b>	<b>851,731</b>	<b>919,978</b>	<b>973,223</b>	<b>1 078,863</b>
<i>18 02 01</i>	<i>Internal Security Fund</i>				<i>401,109</i>	<i>412,258</i>	<i>465,525</i>	<i>521,166</i>	<i>584,663</i>	<i>632,132</i>	<i>730,223</i>
18 02 01 01	Support of borders management and a common visa policy to facilitate legitimate travel	ISF	pc	(14-20)	252,153	258,890	198,252	242,275	279,401	314,593	385,121
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	ISF	pc	(14-20)	148,956	153,368	90,620	132,490	167,420	200,373	268,616
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union	ISF	pc	(14-20)			176,653	146,401	137,842	117,166	76,486
<i>18 02 02</i>	<i>Schengen Facility for Croatia</i>		<i>Ts</i>		<i>80,000</i>						
<i>18 02 03</i>	<i>European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)</i>	<i>FRONTEX</i>	<i>ag</i>		<i>80,910</i>						
<i>18 02 04</i>	<i>European Police Office (EUROPOL)</i>	<i>EUROPOL</i>	<i>ag</i>		<i>79,930</i>						
<i>18 02 05</i>	<i>European Police College (CEPOL)</i>	<i>CEPOL</i>	<i>ag</i>		<i>7,436</i>						
<i>18 02 06</i>	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	<i>EMCDDA</i>	<i>ag</i>		<i>14,751</i>						
<i>18 02 07</i>	<i>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu.LISA)</i>	<i>EU_LISA</i>	<i>ag</i>		<i>59,380</i>						
<i>18 02 08</i>	<i>Schengen information system (SIS II)</i>	<i>SIS</i>	<i>pc</i>	<i>(14-20)</i>	<i>9,236</i>	<i>9,422</i>	<i>9,610</i>	<i>9,804</i>	<i>10,000</i>	<i>10,203</i>	<i>10,706</i>
<i>18 02 09</i>	<i>Visa Information System (VIS)</i>	<i>VIS</i>	<i>pc</i>	<i>(14-20)</i>	<i>9,236</i>	<i>9,422</i>	<i>9,610</i>	<i>9,804</i>	<i>10,000</i>	<i>10,203</i>	<i>10,706</i>
<b>18 03</b>	<b>Asylum and Migration</b>				<b>415,597</b>	<b>429,943</b>	<b>444,111</b>	<b>458,671</b>	<b>473,636</b>	<b>500,732</b>	<b>511,122</b>
<i>18 03 01</i>	<i>Asylum and Migration Fund</i>				<i>401,109</i>	<i>414,236</i>	<i>428,092</i>	<i>442,334</i>	<i>456,974</i>	<i>483,739</i>	<i>493,791</i>
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing the solidarity and responsibility sharing between the Member States	AMF	pc	(14-20)	167,808	173,090	178,879	184,830	190,948	202,131	206,332
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	AMF	pc	(14-20)	233,301	241,147	249,212	257,504	266,026	281,607	287,459

Nomenclature	Heading	Instrument / Program	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
18 03 02	European Asylum Support Office (EASO)	EASO	ag		14,388						
18 03 03	European fingerprint database (EURODAC)	EURODAC	pd	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100	0,100
<b>23</b>	<b>Humanitarian aid and Civil Protection</b>				<b>28,219</b>	<b>29,258</b>	<b>30,574</b>	<b>31,903</b>	<b>33,246</b>	<b>34,606</b>	<b>35,970</b>
<b>23 03</b>	<b>The Union Civil Protection Mechanism</b>				<b>28,219</b>	<b>29,258</b>	<b>30,574</b>	<b>31,903</b>	<b>33,246</b>	<b>34,606</b>	<b>35,970</b>
<b>23 03 01</b>	<b>Disaster prevention and preparedness</b>				<b>27,052</b>	<b>28,068</b>	<b>28,366</b>	<b>28,525</b>	<b>29,800</b>	<b>30,506</b>	<b>31,788</b>
23 03 01 01	Disaster prevention and preparedness within the Union	CPM	pc	(14-20)	27,052	28,068	28,366	28,525	29,800	30,506	31,788
<b>23 03 02</b>	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>				<b>1,167</b>	<b>1,190</b>	<b>2,208</b>	<b>3,378</b>	<b>3,446</b>	<b>4,100</b>	<b>4,182</b>
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	CPM	pc	(14-20)	1,167	1,190	2,208	3,378	3,446	4,100	4,182
<b>33</b>	<b>Justice</b>				<b>160,862</b>	<b>175,771</b>	<b>180,501</b>	<b>179,156</b>	<b>185,036</b>	<b>191,080</b>	<b>197,771</b>
<b>33 01</b>	<b>Administrative expenditure of the 'Justice' policy area</b>				<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b>33 01 04</b>	<b>Support expenditure for operations and programmes in the 'Justice' policy area</b>				<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
33 01 04 01	Support expenditure for Rights and Citizenship	Rights and Citizenship	pc	(14-20)	1,100	1,100	1,100	1,100	1,100	1,100	1,100
33 01 04 02	Support expenditure for Justice	Justice	pc	(14-20)	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<b>33 02</b>	<b>Rights and Citizenship</b>				<b>81,543</b>	<b>85,695</b>	<b>88,314</b>	<b>91,003</b>	<b>93,879</b>	<b>96,716</b>	<b>100,227</b>
<b>33 02 01</b>	<b>Ensuring the protection of rights and empower citizens</b>	<b>Rights and Citizenship</b>	<b>pc</b>	<b>(14-20)</b>	<b>23,007</b>	<b>24,127</b>	<b>25,234</b>	<b>26,376</b>	<b>27,553</b>	<b>28,767</b>	<b>30,069</b>
<b>33 02 02</b>	<b>Promoting non-discrimination and equality</b>	<b>Rights and Citizenship</b>	<b>pc</b>	<b>(14-20)</b>	<b>30,651</b>	<b>32,142</b>	<b>33,618</b>	<b>35,139</b>	<b>36,707</b>	<b>38,324</b>	<b>40,059</b>
<b>33 02 06</b>	<b>European Union Agency for Fundamental Rights (FRA)</b>	<b>FRA</b>	<b>ag</b>		<b>21,109</b>						
<b>33 02 07</b>	<b>European Institute for Gender Equality (EIGE)</b>	<b>EIGE</b>	<b>ag</b>		<b>6,776</b>						
<b>33 03</b>	<b>Justice</b>				<b>77,019</b>	<b>87,776</b>	<b>89,887</b>	<b>85,853</b>	<b>88,857</b>	<b>92,064</b>	<b>95,244</b>
<b>33 03 01</b>	<b>Facilitating access to justice and support judicial training</b>	<b>Justice</b>	<b>pc</b>	<b>(14-20)</b>	<b>28,580</b>	<b>29,976</b>	<b>31,349</b>	<b>32,834</b>	<b>34,293</b>	<b>35,872</b>	<b>37,424</b>
<b>33 03 02</b>	<b>Improving judicial cooperation in civil and criminal matters</b>	<b>Justice</b>	<b>pc</b>	<b>(14-20)</b>	<b>14,228</b>	<b>14,924</b>	<b>15,606</b>	<b>16,346</b>	<b>17,073</b>	<b>17,858</b>	<b>18,631</b>
<b>33 03 03</b>	<b>Preventing and reducing drug demand and supply</b>	<b>Justice</b>	<b>pc</b>	<b>(14-20)</b>	<b>3,004</b>	<b>3,151</b>	<b>3,295</b>	<b>3,451</b>	<b>3,605</b>	<b>3,770</b>	<b>3,934</b>
<b>33 03 04</b>	<b>European Body for the Enhancement of Judicial Cooperation (EUROJUST)</b>	<b>EUROJUST</b>	<b>ag</b>		<b>31,207</b>						
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory actions											
ag = agencies, tp = Commission's prerogatives, Ts = specific competences, Ta = administrative autonomy											

## 8.7. Heading 4 — Global Europe

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument / Programme	Type	Period	Financial programming						
					Draft budget	2014	2015	2016	2017	2018	2019
<b>Total Heading 4 — Global Europe</b>					<b>8 175,802</b>	<b>8 503,512</b>	<b>8 891,916</b>	<b>9 090,932</b>	<b>9 419,656</b>	<b>9 796,436</b>	<b>9 969,046</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>134,690</b>	<b>317,714</b>	<b>403,686</b>	<b>279,867</b>	<b>260,141</b>	<b>243,532</b>	<b>168,798</b>
<b>01 03</b>	<b>International economic and financial affairs</b>				<b>134,690</b>	<b>317,714</b>	<b>403,686</b>	<b>279,867</b>	<b>260,141</b>	<b>243,532</b>	<b>168,798</b>
<i>01 03 01</i>	<i>Participation in the capital of international financial institutions</i>						<i>50,853</i>				
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital		dc				50,853				
<i>01 03 02</i>	<i>Macro-financial assistance</i>	<i>MFA</i>	<i>pd</i>	<i>(14-20)</i>	<i>76,257</i>	<i>77,955</i>	<i>79,669</i>	<i>80,828</i>	<i>82,086</i>	<i>83,782</i>	<i>83,978</i>
<i>01 03 06</i>	<i>Provisioning of the Guarantee Fund</i>	<i>Guarantee Fund</i>	<i>pd</i>	<i>(14-20)</i>	<i>58,432</i>	<i>239,759</i>	<i>273,164</i>	<i>199,039</i>	<i>178,055</i>	<i>159,750</i>	<i>84,820</i>
<b>05</b>	<b>Agriculture and rural development</b>				<b>97,241</b>	<b>99,186</b>	<b>101,170</b>	<b>103,193</b>	<b>105,257</b>	<b>107,362</b>	<b>109,441</b>
<b>05 01</b>	<b>Administrative expenditure of the ‘Agriculture and rural development’ policy area</b>				<b>0,545</b>	<b>0,556</b>	<b>0,567</b>	<b>0,578</b>	<b>0,590</b>	<b>0,602</b>	<b>0,613</b>
<i>05 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Agriculture and rural development’ policy area</i>				<i>0,545</i>	<i>0,556</i>	<i>0,567</i>	<i>0,578</i>	<i>0,590</i>	<i>0,602</i>	<i>0,613</i>
05 01 04 03	Support expenditure for Pre-accession assistance in the field of agriculture and rural development (IPA)	IPA II	pc	(14-20)	0,545	0,556	0,567	0,578	0,590	0,602	0,613
<b>05 05</b>	<b>Instrument for Pre-Accession Assistance — Agriculture and Rural Development</b>				<b>90,000</b>	<b>91,800</b>	<b>93,636</b>	<b>95,509</b>	<b>97,419</b>	<b>99,367</b>	<b>101,287</b>
<i>05 05 03</i>	<i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>				<i>20,000</i>	<i>20,400</i>	<i>20,808</i>	<i>21,224</i>	<i>21,649</i>	<i>22,082</i>	<i>22,508</i>
05 05 03 02	Support for economic, social and territorial development	IPA II	pc	(14-20)	20,000	20,400	20,808	21,224	21,649	22,082	22,508
<i>05 05 04</i>	<i>Support to Turkey</i>				<i>70,000</i>	<i>71,400</i>	<i>72,828</i>	<i>74,285</i>	<i>75,770</i>	<i>77,286</i>	<i>78,779</i>
05 05 04 02	Support for economic, social and territorial development	IPA II	pc	(14-20)	70,000	71,400	72,828	74,285	75,770	77,286	78,779
<b>05 06</b>	<b>International aspects of the ‘Agriculture and rural development’ policy area</b>				<b>6,696</b>	<b>6,830</b>	<b>6,967</b>	<b>7,106</b>	<b>7,248</b>	<b>7,393</b>	<b>7,541</b>
<i>05 06 01</i>	<i>International agricultural agreements</i>		dc		<i>6,696</i>	<i>6,830</i>	<i>6,967</i>	<i>7,106</i>	<i>7,248</i>	<i>7,393</i>	<i>7,541</i>
<b>07</b>	<b>Environment</b>				<b>3,500</b>	<b>3,570</b>	<b>3,641</b>	<b>3,714</b>	<b>3,789</b>	<b>3,864</b>	<b>3,942</b>
<b>07 02</b>	<b>Environmental policy at Union and international level</b>				<b>3,500</b>	<b>3,570</b>	<b>3,641</b>	<b>3,714</b>	<b>3,789</b>	<b>3,864</b>	<b>3,942</b>
<i>07 02 04</i>	<i>Contribution to multilateral and international environment agreements</i>		dc		<i>3,500</i>	<i>3,570</i>	<i>3,641</i>	<i>3,714</i>	<i>3,789</i>	<i>3,864</i>	<i>3,942</i>
<b>13</b>	<b>Regional and Urban policy</b>				<b>39,000</b>	<b>39,780</b>	<b>40,576</b>	<b>41,387</b>	<b>42,215</b>	<b>43,059</b>	<b>43,891</b>
<b>13 05</b>	<b>Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation</b>				<b>39,000</b>	<b>39,780</b>	<b>40,576</b>	<b>41,387</b>	<b>42,215</b>	<b>43,059</b>	<b>43,891</b>
<i>13 05 63</i>	<i>Regional integration and territorial cooperation</i>				<i>39,000</i>	<i>39,780</i>	<i>40,576</i>	<i>41,387</i>	<i>42,215</i>	<i>43,059</i>	<i>43,891</i>
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	IPA II	pc	(14-20)	39,000	39,780	40,576	41,387	42,215	43,059	43,891

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>14</b>	<b>Taxation and customs union</b>				<b>1,218</b>	<b>1,229</b>	<b>1,244</b>	<b>1,255</b>	<b>1,277</b>	<b>1,303</b>	<b>1,327</b>
<b>14 02</b>	<b>Policy strategy and coordination for the Directorate-General for Taxation and Customs Union</b>				<b>1,097</b>	<b>1,108</b>	<b>1,119</b>	<b>1,130</b>	<b>1,152</b>	<b>1,175</b>	<b>1,199</b>
<i>14 02 02</i>	<i>Membership of international organisations in the field of customs</i>		<i>dc</i>		<i>1,097</i>	<i>1,108</i>	<i>1,119</i>	<i>1,130</i>	<i>1,152</i>	<i>1,175</i>	<i>1,199</i>
<b>14 03</b>	<b>International aspects of taxation and customs</b>				<b>0,122</b>	<b>0,122</b>	<b>0,125</b>	<b>0,125</b>	<b>0,125</b>	<b>0,128</b>	<b>0,128</b>
<i>14 03 02</i>	<i>Membership of international organisations in the field of taxation</i>		<i>dc</i>		<i>0,122</i>	<i>0,122</i>	<i>0,125</i>	<i>0,125</i>	<i>0,125</i>	<i>0,128</i>	<i>0,128</i>
<b>15</b>	<b>Education and culture</b>				<b>20,018</b>	<b>21,138</b>	<b>21,560</b>	<b>21,992</b>	<b>22,432</b>	<b>22,880</b>	<b>23,338</b>
<b>15 02</b>	<b>Erasmus for all</b>				<b>20,018</b>	<b>21,138</b>	<b>21,560</b>	<b>21,992</b>	<b>22,432</b>	<b>22,880</b>	<b>23,338</b>
<i>15 02 12</i>	<i>European Training Foundation (ETF)</i>	<i>ETF</i>	<i>ag</i>		<i>20,018</i>						
<b>17</b>	<b>Health and consumer protection</b>				<b>0,476</b>	<b>0,490</b>	<b>0,510</b>	<b>0,530</b>	<b>0,550</b>	<b>0,570</b>	<b>0,590</b>
<b>17 03</b>	<b>Public health</b>				<b>0,200</b>	<b>0,210</b>	<b>0,220</b>	<b>0,230</b>	<b>0,240</b>	<b>0,250</b>	<b>0,260</b>
<i>17 03 13</i>	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>		<i>dc</i>		<i>0,200</i>	<i>0,210</i>	<i>0,220</i>	<i>0,230</i>	<i>0,240</i>	<i>0,250</i>	<i>0,260</i>
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and Plant health</b>				<b>0,276</b>	<b>0,280</b>	<b>0,290</b>	<b>0,300</b>	<b>0,310</b>	<b>0,320</b>	<b>0,330</b>
<i>17 04 10</i>	<i>Contributions to International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>		<i>dc</i>		<i>0,276</i>	<i>0,280</i>	<i>0,290</i>	<i>0,300</i>	<i>0,310</i>	<i>0,320</i>	<i>0,330</i>
<b>19</b>	<b>Foreign Policy Instruments</b>				<b>711,700</b>	<b>729,344</b>	<b>748,583</b>	<b>768,956</b>	<b>790,771</b>	<b>814,313</b>	<b>835,929</b>
<b>19 01</b>	<b>Administrative expenditure of the 'Foreign Policy Instruments' policy area</b>				<b>12,589</b>	<b>13,944</b>	<b>14,385</b>	<b>14,867</b>	<b>15,408</b>	<b>16,006</b>	<b>16,506</b>
<i>19 01 04</i>	<i>Support expenditure for operations and programmes in the 'Foreign Policy Instruments' policy area</i>				<i>12,067</i>	<i>13,422</i>	<i>13,863</i>	<i>14,344</i>	<i>14,885</i>	<i>15,483</i>	<i>15,983</i>
19 01 04 01	Support expenditure for Instrument for Stability (IfS) — Expenditure related to 'Foreign Policy Instruments' operations	IFS	pc	(14-20)	7,000	7,446	7,595	7,747	7,902	8,060	8,221
19 01 04 02	Support expenditure for Common foreign and security policy (CFSP)	CSFP	pd	(14-20)	0,350	0,500	0,500	0,500	0,500	0,500	0,500
19 01 04 03	Support expenditure for European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to Election Observation Missions (EOMs)	EIDHR	pc	(14-20)	0,700	0,707	0,714	0,721	0,728	0,736	0,743
19 01 04 04	Support expenditure for Partnership Instrument (PI)	PI	pc	(14-20)	4,017	4,769	5,053	5,376	5,755	6,187	6,519
<i>19 01 06</i>	<i>Executive agencies</i>				<i>0,522</i>	<i>0,522</i>	<i>0,522</i>	<i>0,523</i>	<i>0,523</i>	<i>0,523</i>	<i>0,523</i>
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument (PI)	PI	pc	(14-20)	0,522	0,522	0,522	0,523	0,523	0,523	0,523
<b>19 02</b>	<b>Instrument for Stability (IfS) — Crisis response and crisis prevention</b>				<b>223,867</b>	<b>228,046</b>	<b>232,695</b>	<b>237,434</b>	<b>242,134</b>	<b>246,993</b>	<b>252,056</b>
<i>19 02 01</i>	<i>Response to crisis and emerging crisis</i>	<i>IFS</i>	<i>pc</i>	<i>(14-20)</i>	<i>201,867</i>	<i>206,056</i>	<i>210,147</i>	<i>214,512</i>	<i>218,566</i>	<i>223,293</i>	<i>227,916</i>
<i>19 02 02</i>	<i>Support conflict prevention, crisis preparedness and peace building</i>	<i>IFS</i>	<i>pc</i>	<i>(14-20)</i>	<i>22,000</i>	<i>21,990</i>	<i>22,548</i>	<i>22,922</i>	<i>23,568</i>	<i>23,700</i>	<i>24,140</i>
<b>19 03</b>	<b>Common foreign and security policy (CFSP)</b>				<b>314,119</b>	<b>320,266</b>	<b>326,770</b>	<b>333,400</b>	<b>340,030</b>	<b>346,857</b>	<b>353,927</b>
<i>19 03 01</i>	<i>Support to preservation of stability through Common foreign and security policy (CFSP) missions and European Union Special Representatives</i>				<i>296,119</i>	<i>301,766</i>	<i>307,770</i>	<i>313,900</i>	<i>320,030</i>	<i>326,357</i>	<i>332,927</i>

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
19 03 01 01	Monitoring mission in Georgia	CSFP	pd	(14-20)	23,000	23,000	23,000	23,500	23,000	23,000	24,000
19 03 01 02	EULEX Kosovo	CSFP	pd	(14-20)	100,000	91,000	81,000	61,000	50,000	45,000	45,000
19 03 01 03	EUPOL Afghanistan	CSFP	pd	(14-20)	40,500						
19 03 01 04	Other crisis management measures and operations	CSFP	pd	(14-20)	65,619	119,266	133,770	156,900	172,030	181,857	185,927
19 03 01 05	Emergency measures	CSFP	pd	(14-20)	35,000	36,000	37,000	38,000	39,000	40,000	41,000
19 03 01 06	Preparatory and follow-up measures	CSFP	pd	(14-20)	7,000	7,500	8,000	8,500	9,000	9,500	10,000
19 03 01 07	European Union Special Representatives	CSFP	pd	(14-20)	25,000	25,000	25,000	26,000	27,000	27,000	27,000
<b>19 03 02</b>	<b>Support to non-proliferation and disarmament</b>	<b>CSFP</b>	<b>pd</b>	<b>(14-20)</b>	<b>18,000</b>	<b>18,500</b>	<b>19,000</b>	<b>19,500</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>
<b>19 04</b>	<b>Election Observation Missions (EIDHR)</b>				<b>40,371</b>	<b>41,147</b>	<b>41,981</b>	<b>42,760</b>	<b>43,609</b>	<b>44,484</b>	<b>45,518</b>
<b>19 04 01</b>	<b>Improving the reliability of electoral processes, in particular by means of election observation missions</b>	<b>EIDHR</b>	<b>pc</b>	<b>(14-20)</b>	<b>40,371</b>	<b>41,147</b>	<b>41,981</b>	<b>42,760</b>	<b>43,609</b>	<b>44,484</b>	<b>45,518</b>
<b>19 05</b>	<b>Cooperation with third countries under the Partnership Instrument (PI)</b>				<b>108,753</b>	<b>113,941</b>	<b>120,753</b>	<b>128,494</b>	<b>137,590</b>	<b>147,974</b>	<b>155,923</b>
<b>19 05 01</b>	<b>Cooperation with third countries to advance and promote European Union and mutual interests</b>	<b>PI</b>	<b>pc</b>	<b>(14-20)</b>	<b>100,511</b>	<b>105,233</b>	<b>111,501</b>	<b>118,623</b>	<b>126,943</b>	<b>136,474</b>	<b>143,802</b>
<b>19 05 20</b>	<b>Erasmus for All — Contribution from Partnership Instrument</b>	<b>PI</b>	<b>pc</b>	<b>(14-20)</b>	<b>8,243</b>	<b>8,708</b>	<b>9,251</b>	<b>9,871</b>	<b>10,647</b>	<b>11,500</b>	<b>12,121</b>
<b>19 06</b>	<b>Information outreach on the European Union external relations</b>				<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>19 06 01</b>	<b>Information outreach on the European Union external relations</b>		<b>Tp</b>		<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>20</b>	<b>Trade</b>				<b>15,493</b>	<b>15,802</b>	<b>16,123</b>	<b>16,423</b>	<b>16,749</b>	<b>17,084</b>	<b>17,121</b>
<b>20 02</b>	<b>Trade policy</b>				<b>15,493</b>	<b>15,802</b>	<b>16,123</b>	<b>16,423</b>	<b>16,749</b>	<b>17,084</b>	<b>17,121</b>
<b>20 02 01</b>	<b>External trade relations, including access to the markets of third countries</b>		<b>Tp</b>		<b>10,993</b>	<b>11,302</b>	<b>11,123</b>	<b>11,423</b>	<b>11,749</b>	<b>11,584</b>	<b>11,621</b>
<b>20 02 03</b>	<b>Aid for trade — Multilateral initiatives</b>		<b>Tp</b>		<b>4,500</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>
<b>21</b>	<b>Development and Cooperation</b>				<b>4 740,177</b>	<b>4 817,428</b>	<b>5 049,467</b>	<b>5 300,406</b>	<b>5 573,305</b>	<b>5 887,188</b>	<b>6 074,613</b>
<b>21 01</b>	<b>Administrative expenditure of the 'Development and Cooperation' policy area</b>				<b>176,184</b>	<b>184,012</b>	<b>185,959</b>	<b>187,909</b>	<b>189,921</b>	<b>191,904</b>	<b>193,978</b>
<b>21 01 04</b>	<b>Support expenditure for operations and programmes in the 'Development and Cooperation' policy area</b>				<b>170,788</b>	<b>178,575</b>	<b>180,480</b>	<b>182,388</b>	<b>184,357</b>	<b>186,297</b>	<b>188,328</b>
21 01 04 01	Support expenditure for Development Cooperation Instruments (DCI)	DCI	pc	(14-20)	98,529	105,069	106,120	107,181	108,253	109,335	110,429
21 01 04 02	Support expenditure for European Neighbourhood Instrument (ENI)	ENI	pc	(14-20)	58,332	58,916	59,505	60,100	60,701	61,307	61,920
21 01 04 03	Support expenditure for European Instrument for Democracy and Human Rights (EIDHR)	EIDHR	pc	(14-20)	10,391	10,742	10,967	11,177	11,406	11,642	11,922
21 01 04 04	Support expenditure for Instrument for Stability (IfS)	IFS	pc	(14-20)	2,088	2,185	2,207	2,229	2,251	2,274	2,297
21 01 04 05	Support expenditure for Instrument for Nuclear Safety Cooperation (INSC)	INSC	pd	(14-20)	1,200	1,418	1,433	1,447	1,461	1,476	1,491
21 01 04 06	Support expenditure for the European Union-Greenland partnership	EU/Greenland Partnership	pd	(14-20)	0,249	0,244	0,249	0,254	0,285	0,263	0,269
<b>21 01 06</b>	<b>Executive agencies</b>				<b>5,396</b>	<b>5,437</b>	<b>5,479</b>	<b>5,521</b>	<b>5,564</b>	<b>5,607</b>	<b>5,650</b>

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCI)	DCI	pc	(14-20)	1,264	1,264	1,264	1,264	1,264	1,264	1,264
21 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	ENI	pc	(14-20)	4,132	4,173	4,215	4,257	4,300	4,343	4,386
<b>21 02</b>	<b>Development cooperation instrument (DCI)</b>				<b>2 214,853</b>	<b>2 366,956</b>	<b>2 534,404</b>	<b>2 702,773</b>	<b>2 884,640</b>	<b>3 075,571</b>	<b>3 168,959</b>
<b>21 02 01</b>	<b>Supporting cooperation with the developing countries, territories and regions in Latin America</b>				<b>253,994</b>	<b>299,681</b>	<b>320,964</b>	<b>342,367</b>	<b>365,480</b>	<b>389,747</b>	<b>404,315</b>
21 02 01 01	Latin America — Poverty reduction and sustainable development	DCI	pc	(14-20)	205,735	266,716	256,771	301,283	321,622	339,080	347,711
21 02 01 02	Latin America — Democracy, rule of law, good governance and respect for human rights	DCI	pc	(14-20)	48,259	32,965	64,193	41,084	43,858	50,667	56,604
<b>21 02 02</b>	<b>Supporting cooperation with the developing countries, territories and regions in Asia</b>				<b>736,663</b>	<b>807,241</b>	<b>864,554</b>	<b>922,187</b>	<b>984,428</b>	<b>1 049,776</b>	<b>1 083,493</b>
21 02 02 01	Asia — Poverty reduction and sustainable development	DCI	pc	(14-20)	581,964	637,720	682,998	728,528	777,698	829,323	855,959
21 02 02 02	Asia — Democracy, rule of law, good governance and respect for human rights	DCI	pc	(14-20)	154,699	169,521	181,556	193,659	206,730	220,453	227,534
<b>21 02 03</b>	<b>Supporting cooperation with the developing countries, territories and regions in Central Asia</b>				<b>70,151</b>	<b>126,654</b>	<b>135,654</b>	<b>144,704</b>	<b>154,478</b>	<b>164,740</b>	<b>174,808</b>
21 02 03 01	Central Asia — Poverty reduction and sustainable development	DCI	pc	(14-20)	65,240	117,788	126,158	134,575	143,665	153,208	162,572
21 02 03 02	Central Asia — Democracy, rule of law, good governance and respect for human rights	DCI	pc	(14-20)	4,911	8,866	9,496	10,129	10,813	11,532	12,237
<b>21 02 04</b>	<b>Supporting cooperation with the developing countries, territories and regions in Middle East</b>				<b>50,412</b>	<b>68,373</b>	<b>73,220</b>	<b>78,094</b>	<b>83,359</b>	<b>88,886</b>	<b>93,000</b>
21 02 04 01	Middle East — Poverty reduction and sustainable development	DCI	pc	(14-20)	37,305	50,596	54,183	57,790	61,686	65,776	68,820
21 02 04 02	Middle East — Democracy, rule of law, good governance and respect for human rights	DCI	pc	(14-20)	13,107	17,777	19,037	20,305	21,673	23,110	24,180
<b>21 02 05</b>	<b>Supporting cooperation with South Africa</b>				<b>25,298</b>	<b>27,114</b>	<b>29,049</b>	<b>30,995</b>	<b>33,095</b>	<b>35,301</b>	<b>36,378</b>
21 02 05 01	South Africa — Poverty reduction and sustainable development	DCI	pc	(14-20)	22,768	24,403	26,144	27,895	29,786	31,771	32,740
21 02 05 02	South Africa — Democracy, rule of law, good governance and respect for human rights	DCI	pc	(14-20)	2,530	2,711	2,905	3,099	3,310	3,530	3,638
<b>21 02 06</b>	<b>A Pan-Africa programme to support the Joint Africa-European Union Strategy</b>				<b>94,678</b>	<b>101,423</b>	<b>108,606</b>	<b>115,830</b>	<b>123,632</b>	<b>131,824</b>	<b>135,832</b>
21 02 06 01	Pan-Africa — Poverty reduction and sustainable development	DCI	pc	(14-20)	85,210	91,281	97,746	104,247	111,269	118,641	122,249
21 02 06 02	Pan-Africa — Democracy, rule of law, good governance and respect for human rights	DCI	pc	(14-20)	9,468	10,142	10,861	11,583	12,363	13,182	13,583
<b>21 02 07</b>	<b>Global public goods and challenges and poverty reduction, sustainable development and democracy</b>				<b>640,024</b>	<b>606,730</b>	<b>649,724</b>	<b>692,958</b>	<b>739,653</b>	<b>788,678</b>	<b>805,497</b>
21 02 07 01	Global Public goods — Poverty reduction and sustainable development	DCI	pc	(14-20)	620,988	588,528	630,232	672,169	717,463	765,018	781,332
21 02 07 02	Global Public goods — Democracy, rule of law, good governance and respect for human rights	DCI	pc	(14-20)	19,036	18,202	19,492	20,789	22,190	23,660	24,165
<b>21 02 08</b>	<b>Financing initiatives in the area of development by or for civil society organisations and local authorities</b>				<b>244,602</b>	<b>223,733</b>	<b>239,590</b>	<b>255,536</b>	<b>272,758</b>	<b>290,840</b>	<b>295,926</b>
21 02 08 01	Non-State actors and Local authorities — Poverty reduction and sustainable development	DCI	pc	(14-20)	183,452	167,800	179,692	191,652	204,569	218,130	221,945



Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
21 02 08 02	Non-State actors and Local authorities — Democracy, rule of law, good governance and respect for human rights	DCI	pc	(14-20)	61,151	55,933	59,897	63,884	68,190	72,710	73,982
<b>21 02 20</b>	<b>Erasmus for All — Contribution from Development Cooperation Instruments (DCI)</b>	<b>DCI</b>	<b>pc</b>	<b>(14-20)</b>	<b>93,900</b>	<b>100,408</b>	<b>107,329</b>	<b>114,291</b>	<b>121,830</b>	<b>129,740</b>	<b>133,654</b>
21 02 30	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies		dc		0,332	0,332	0,338	0,338	0,344	0,344	0,350
21 02 40	Commodities agreements		dc		4,800	5,268	5,375	5,474	5,583	5,695	5,707
<b>21 03</b>	<b>European Neighbourhood Instrument (ENI)</b>				<b>2 050,510</b>	<b>1 964,191</b>	<b>2 020,680</b>	<b>2 095,481</b>	<b>2 178,240</b>	<b>2 292,725</b>	<b>2 380,218</b>
<b>21 03 01</b>	<b>Supporting cooperation with Mediterranean countries</b>				<b>1 211,705</b>	<b>1 097,988</b>	<b>1 130,482</b>	<b>1 173,508</b>	<b>1 221,275</b>	<b>1 284,891</b>	<b>1 334,663</b>
21 03 01 01	Mediterranean countries — Human rights and mobility	ENI	pc	(14-20)	205,355	174,058	179,147	186,708	194,855	203,641	211,513
21 03 01 02	Mediterranean countries — Poverty reduction and sustainable development	ENI	pc	(14-20)	680,400	583,690	601,255	623,690	648,900	683,790	710,450
21 03 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	ENI	pc	(14-20)	75,950	68,440	70,460	73,130	76,090	80,180	83,310
21 03 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	ENI	pc	(14-20)	250,000	271,800	279,620	289,980	301,430	317,280	329,390
<b>21 03 02</b>	<b>Supporting cooperation with Eastern Partnership countries</b>				<b>588,541</b>	<b>530,832</b>	<b>546,236</b>	<b>566,590</b>	<b>589,416</b>	<b>621,988</b>	<b>645,897</b>
21 03 02 01	Eastern Partnership — Human rights and mobility	ENI	pc	(14-20)	240,841	217,037	223,438	231,909	241,280	254,232	264,133
21 03 02 02	Eastern Partnership — Poverty reduction and sustainable development	ENI	pc	(14-20)	335,900	303,235	311,928	323,391	336,380	355,376	368,894
21 03 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	ENI	pc	(14-20)	11,800	10,560	10,870	11,290	11,756	12,380	12,870
<b>21 03 03</b>	<b>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country co-operations</b>				<b>169,777</b>	<b>258,370</b>	<b>264,720</b>	<b>273,140</b>	<b>282,024</b>	<b>295,760</b>	<b>306,050</b>
21 03 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	ENI	pc	(14-20)	6,500	107,480	110,550	114,620	118,984	125,760	130,730
21 03 03 03	Support to other multi-country cooperation in the <b>neighbourhood</b>	ENI	pc	(14-20)	163,277	150,890	154,170	158,520	163,040	170,000	175,320
<b>21 03 20</b>	<b>Erasmus for All — Contribution from European Neighbourhood Instrument (ENI)</b>	<b>ENI</b>	<b>pc</b>	<b>(14-20)</b>	<b>80,487</b>	<b>77,001</b>	<b>79,242</b>	<b>82,244</b>	<b>85,525</b>	<b>90,087</b>	<b>93,608</b>
<b>21 04</b>	<b>European Instrument for Democracy and Human Rights</b>				<b>127,841</b>	<b>130,298</b>	<b>132,939</b>	<b>135,408</b>	<b>138,096</b>	<b>140,865</b>	<b>144,139</b>
<b>21 04 01</b>	<b>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</b>	<b>EIDHR</b>	<b>pc</b>	<b>(14-20)</b>	<b>127,841</b>	<b>130,298</b>	<b>132,939</b>	<b>135,408</b>	<b>138,096</b>	<b>140,865</b>	<b>144,139</b>
<b>21 05</b>	<b>Instrument for Stability (IFS) — Global and trans-regional threats</b>				<b>81,514</b>	<b>83,089</b>	<b>84,773</b>	<b>86,490</b>	<b>88,243</b>	<b>90,030</b>	<b>91,853</b>
<b>21 05 01</b>	<b>Global and trans-regional security threats</b>	<b>IFS</b>	<b>pc</b>	<b>(14-20)</b>	<b>81,514</b>	<b>83,089</b>	<b>84,773</b>	<b>86,490</b>	<b>88,243</b>	<b>90,030</b>	<b>91,853</b>
<b>21 06</b>	<b>Instrument for Nuclear Safety Cooperation (INSC)</b>				<b>29,347</b>	<b>29,741</b>	<b>30,369</b>	<b>30,884</b>	<b>31,506</b>	<b>32,154</b>	<b>31,394</b>
<b>21 06 01</b>	<b>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries</b>	<b>INSC</b>	<b>pd</b>	<b>(14-20)</b>	<b>29,347</b>	<b>29,741</b>	<b>30,369</b>	<b>30,884</b>	<b>31,506</b>	<b>32,154</b>	<b>31,394</b>
<b>21 07</b>	<b>The European Union-Greenland partnership</b>				<b>24,569</b>	<b>25,072</b>	<b>25,580</b>	<b>26,054</b>	<b>26,546</b>	<b>27,106</b>	<b>27,158</b>
<b>21 07 01</b>	<b>Cooperation with Greenland</b>	<b>EU/Greenland Partnership</b>	<b>pd</b>	<b>(14-20)</b>	<b>24,569</b>	<b>25,072</b>	<b>25,580</b>	<b>26,054</b>	<b>26,546</b>	<b>27,106</b>	<b>27,158</b>
<b>21 08</b>	<b>Development and cooperation worldwide</b>				<b>35,358</b>	<b>34,070</b>	<b>34,762</b>	<b>35,407</b>	<b>36,112</b>	<b>36,833</b>	<b>36,914</b>

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>		<i>Tp</i>		23,658	24,130	24,620	25,077	25,576	26,087	26,144
21 08 02	<i>Coordination and promotion of awareness on development issues</i>		<i>Tp</i>		11,700	9,940	10,142	10,330	10,536	10,746	10,770
<b>22</b>	<b>Enlargement</b>				<b>1 473,940</b>	<b>1 503,419</b>	<b>1 533,487</b>	<b>1 564,157</b>	<b>1 595,441</b>	<b>1 627,350</b>	<b>1 658,799</b>
<b>22 01</b>	<b>Administrative expenditure of the 'Enlargement' policy area</b>				<b>51,548</b>	<b>53,267</b>	<b>54,332</b>	<b>55,418</b>	<b>56,527</b>	<b>57,657</b>	<b>58,772</b>
22 01 04	<i>Support expenditure for operations and programmes in the 'Enlargement' policy area</i>				50,401	52,097	53,139	54,201	55,285	56,391	57,481
22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	IPA II	pc	(14-20)	50,401	52,097	53,139	54,201	55,285	56,391	57,481
22 01 06	<i>Executive agencies</i>				1,147	1,170	1,193	1,217	1,242	1,266	1,291
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Pre-accession Assistance programme	IPA II	pc	(14-20)	1,147	1,170	1,193	1,217	1,242	1,266	1,291
<b>22 02</b>	<b>Enlargement process and strategy</b>				<b>1 392,392</b>	<b>1 419,552</b>	<b>1 447,943</b>	<b>1 476,902</b>	<b>1 506,440</b>	<b>1 536,570</b>	<b>1 566,265</b>
22 02 01	<i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>				497,130	507,073	517,214	527,559	538,110	548,872	559,476
22 02 01 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the 'acquis communautaire'	IPA II	pc	(14-20)	248,565	253,536	258,607	263,779	269,055	274,436	279,738
22 02 01 02	Support for economic, social and territorial development	IPA II	pc	(14-20)	248,565	253,536	258,607	263,779	269,055	274,436	279,738
22 02 02	<i>Support to Iceland</i>				12,000	12,240	12,485	12,734	12,989	13,249	13,505
22 02 02 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the 'acquis communautaire'	IPA II	pc	(14-20)	6,000	6,120	6,242	6,367	6,495	6,624	6,752
22 02 02 02	Support for economic, social and territorial development	IPA II	pc	(14-20)	6,000	6,120	6,242	6,367	6,495	6,624	6,752
22 02 03	<i>Support to Turkey</i>				585,875	597,593	609,545	621,736	634,170	646,854	659,351
22 02 03 01	Support for political reforms and progressive alignment with and adoption, implementation and enforcement of the 'acquis communautaire'	IPA II	pc	(14-20)	292,938	298,796	304,772	310,868	317,085	323,427	329,676
22 02 03 02	Support for economic, social and territorial development	IPA II	pc	(14-20)	292,938	298,796	304,772	310,868	317,085	323,427	329,676
22 02 04	<i>Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)</i>				297,386	302,646	308,699	314,873	321,171	327,595	333,933
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	IPA II	pc	(14-20)	264,697	269,283	274,682	280,165	285,770	291,499	297,125
22 02 04 02	Contribution to Erasmus for All	IPA II	pc	(14-20)	29,244	29,849	30,433	31,052	31,672	32,293	32,931
22 02 04 03	Contribution to the Energy Community for South-East Europe	IPA II	pc	(14-20)	3,445	3,514	3,584	3,656	3,729	3,804	3,877
<b>22 03</b>	<b>Aid Regulation</b>				<b>30,000</b>	<b>30,600</b>	<b>31,212</b>	<b>31,836</b>	<b>32,473</b>	<b>33,122</b>	<b>33,762</b>
22 03 01	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	<i>TCC</i>	<i>dc</i>	<i>(14-20)</i>	30,000	30,600	31,212	31,836	32,473	33,122	33,762
<b>23</b>	<b>Humanitarian aid and Civil Protection</b>				<b>937,499</b>	<b>953,545</b>	<b>970,987</b>	<b>988,151</b>	<b>1 006,810</b>	<b>1 026,993</b>	<b>1 030,299</b>
23 01	<b>Administrative expenditure of the 'Humanitarian aid and Civil Protection' policy area</b>				9,000	9,200	9,400	9,600	9,800	10,000	10,200

Nomenclature	Heading	Instrument / Programme	Type	Period	Draft budget	Financial programming					
					2014	2015	2016	2017	2018	2019	2020
<b>23 01 04</b>	<b>Support expenditure for operations and programmes in the 'Humanitarian aid and Civil Protection' policy area</b>				<b>9,000</b>	<b>9,200</b>	<b>9,400</b>	<b>9,600</b>	<b>9,800</b>	<b>10,000</b>	<b>10,200</b>
23 01 04 01	Support expenditure for Humanitarian aid, food assistance and disaster preparedness	Humanitarian Aid	co	(14-20)	9,000	9,200	9,400	9,600	9,800	10,000	10,200
<b>23 02</b>	<b>Humanitarian aid, food assistance and disaster preparedness</b>				<b>896,276</b>	<b>909,642</b>	<b>923,368</b>	<b>935,829</b>	<b>949,554</b>	<b>968,664</b>	<b>971,163</b>
<b>23 02 01</b>	<b>Delivery of rapid, effective and needs-based humanitarian aid and food assistance</b>	<b>Humanitarian Aid</b>	<b>co</b>	<b>(14-20)</b>	<b>859,529</b>	<b>872,346</b>	<b>885,508</b>	<b>897,458</b>	<b>910,620</b>	<b>928,946</b>	<b>931,343</b>
<b>23 02 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	<b>Humanitarian Aid</b>	<b>co</b>	<b>(14-20)</b>	<b>36,747</b>	<b>37,296</b>	<b>37,860</b>	<b>38,371</b>	<b>38,934</b>	<b>39,718</b>	<b>39,820</b>
<b>23 03</b>	<b>The Union Civil Protection Mechanism</b>				<b>19,546</b>	<b>19,938</b>	<b>20,345</b>	<b>20,711</b>	<b>21,121</b>	<b>21,546</b>	<b>21,445</b>
<b>23 03 01</b>	<b>Disaster prevention and preparedness</b>				<b>5,326</b>	<b>5,434</b>	<b>5,551</b>	<b>5,621</b>	<b>5,729</b>	<b>5,846</b>	<b>6,029</b>
23 03 01 02	Disaster prevention and preparedness in Third countries	CPM	pc	(14-20)	5,326	5,434	5,551	5,621	5,729	5,846	6,029
<b>23 03 02</b>	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>				<b>14,220</b>	<b>14,504</b>	<b>14,794</b>	<b>15,090</b>	<b>15,392</b>	<b>15,700</b>	<b>15,416</b>
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in Third countries	CPM	pc	(14-20)	14,220	14,504	14,794	15,090	15,392	15,700	15,416
<b>23 04</b>	<b>Union Aid Volunteers</b>				<b>12,677</b>	<b>14,765</b>	<b>17,874</b>	<b>22,011</b>	<b>26,335</b>	<b>26,783</b>	<b>27,491</b>
<b>23 04 01</b>	<b>Union Aid Volunteers — Strengthening the Union's capacity to respond to humanitarian crises</b>	<b>EUAV</b>	<b>pc</b>	<b>(14-20)</b>	<b>12,677</b>	<b>14,765</b>	<b>17,874</b>	<b>22,011</b>	<b>26,335</b>	<b>26,783</b>	<b>27,491</b>
<b>34</b>	<b>Climate action</b>				<b>0,850</b>	<b>0,867</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>0,850</b>	<b>0,867</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
<b>34 02 04</b>	<b>Contribution to multilateral and international climate agreements</b>		<b>dc</b>		<b>0,850</b>	<b>0,867</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory actions											
ag = agencies, tp = Commission's prerogatives, Ts = specific competences, Ta = administrative autonomy											

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

(in million EUR, rounded figures at current prices)

Line	Heading	Draft budget	Financial Programming					
		2014	2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>		<b>368,266</b>	<b>290,346</b>	<b>294,693</b>	<b>302,500</b>	<b>310,435</b>	<b>318,399</b>	<b>325,497</b>
<b>Heading 1a — Competitiveness for growth and jobs</b>		<b>130,480</b>	<b>133,410</b>	<b>136,618</b>	<b>139,782</b>	<b>142,947</b>	<b>146,072</b>	<b>149,259</b>
01 02 01	Coordination, surveillance and communication on the economic and monetary union, including the euro	13,000	13,176	13,349	13,524	13,697	13,872	14,047
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation	18,100	18,696	19,213	19,729	20,246	20,763	21,287
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	0,425	0,434	0,442	0,451	0,460	0,469	0,479
04 03 01 02	Social Dialogue	38,500	41,014	42,150	43,283	44,415	45,551	46,701
06 02 05	Support activities to the European transport policy and passenger rights including communication activities	16,019	12,363	12,705	13,047	13,388	13,730	14,076
06 02 06	Transport security	2,510	2,582	2,653	2,724	2,795	2,866	2,938
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	3,150	3,220	3,330	3,350	3,400	3,500	3,550
12 02 01	Implementation and development of the internal market	7,670	8,000	8,000	8,050	8,050	8,075	8,075
12 02 02	Internal Market Governance Tools	4,000	3,650	3,650	3,650	3,675	3,675	3,675
14 04 01	Implementation and development of the internal market	3,000	3,100	3,200	3,300	3,400	3,400	3,500
32 02 03	Security of energy installations and infrastructures	0,300	0,306	0,312	0,318	0,324	0,330	0,337
32 03 01	Nuclear safeguards	20,520	23,107	23,749	24,388	25,027	25,668	26,317
32 03 02	Nuclear safety and protection against radiation	3,286	3,762	3,865	3,968	4,070	4,173	4,277
<b>Heading 2 — Sustainable growth: natural resources</b>		<b>6,300</b>	<b>3,531</b>					
05 08 80	Union participation at the World Exposition 2015 'Feeding the Planet – Energy for Life' in Milan	6,300	3,531					
<b>Heading 3 — Security and citizenship</b>		<b>159,865</b>	<b>82,763</b>	<b>86,420</b>	<b>90,118</b>	<b>93,857</b>	<b>97,640</b>	<b>101,433</b>
09 02 05	Measures concerning the digital content, and audiovisual and other media industries	1,020	1,040	1,061	1,082	1,104	1,126	1,148
16 01 04 02	Support expenditure for communication actions	1,185	1,229	1,284	1,340	1,396	1,453	1,510
16 03 01 01	Multimedia actions	18,740	19,200	19,600	20,000	20,400	20,800	21,200
16 03 01 02	Information for the media	5,080	5,200	5,300	5,400	5,500	5,600	5,700
16 03 01 03	Information outlets	14,230	14,600	14,900	15,200	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations and Partnership actions	10,730	11,794	13,975	16,196	18,457	20,761	22,975
16 03 02 01	Visits to the Commission	3,600	3,700	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools	18,180	18,600	19,000	19,400	19,800	20,200	20,600
16 03 02 05	Public opinion analysis	6,300	6,600	6,700	6,800	6,900	7,000	7,200
16 03 04	House of European History	0,800	0,800	0,800	0,800	0,800	0,800	0,800
18 02 02	Schengen Facility for Croatia	80,000						

Line	Heading	Draft budget	Financial Programming					
		2014	2015	2016	2017	2018	2019	2020
<b>Heading 4 — Global Europe</b>		<b>62,851</b>	<b>61,872</b>	<b>62,885</b>	<b>63,830</b>	<b>64,861</b>	<b>65,917</b>	<b>66,035</b>
19 06 01	Information outreach on the European Union external relations	12,000	12,000	12,000	12,000	12,000	12,000	12,000
20 02 01	External trade relations, including access to the markets of third countries	10,993	11,302	11,123	11,423	11,749	11,584	11,621
20 02 03	Aid for trade — Multilateral initiatives	4,500	4,500	5,000	5,000	5,000	5,500	5,500
21 01 04 07	Support expenditure for European Development Fund (EDF)							
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	23,658	24,130	24,620	25,077	25,576	26,087	26,144
21 08 02	Coordination and promotion of awareness on development issues	11,700	9,940	10,142	10,330	10,536	10,746	10,770
<b>Heading 5 — Administration</b>		<b>8,770</b>	<b>8,770</b>	<b>8,770</b>	<b>8,770</b>	<b>8,770</b>	<b>8,770</b>	<b>8,770</b>
16 03 01 05	European Public Spaces	1,246	1,246	1,246	1,246	1,246	1,246	1,246
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,324	5,324	5,324	5,324	5,324	5,324	5,324
16 03 02 04	General report and other publications	2,200	2,200	2,200	2,200	2,200	2,200	2,200