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"A" ITEM NOTE

From: General Secretariat of the Council

To: Council

Subject: General budget of the European Union for the financial year 2016

- *Approval of the joint text: Amendments by budget line - Consolidated document (integration of agreed amendments on DB or Council's position): Section III - Commission*

2016 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT

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JOINT TEXT

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AMENDMENTS BY BUDGET LINE CONSOLIDATED DOCUMENT SECTION III

(INTEGRATION OF AGREED AMENDMENTS ON DB OR COUNCIL'S POSITION)

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

Subitem XX 01 01 01 01 — Remuneration and allowances

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 890 144 000	1 879 393 936	1 890 144 000	1 913 010 000	1 913 010 000

Subitem XX 01 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
11 798 000	11 798 000	11 798 000	11 828 000	11 828 000

Subitem XX 01 01 01 03 — Updates of remuneration

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
17 073 000	17 073 000	17 073 000	17 279 000	17 279 000

Subitem XX 01 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
XX 01 01 02 02	7 188 000	6 749 000	7 188 000	7 188 000	7 188 000
Reserve		66 750			
Total	7 188 000	6 815 750	7 188 000	7 188 000	7 188 000

Subitem XX 01 02 01 01 — Contract staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
65 206 000	64 206 000	65 206 000	65 206 000	65 206 000

Item XX 01 02 11 — Other management expenditure of the institution

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
141 143 000	141 143 000	141 183 000	141 955 000	141 955 000

Remarks:

This appropriation is intended to cover the following decentralised operating expenditure:

Missions:

- travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure). Where the option is available, the Commission will use airlines covered by collective bargaining agreements and complying with the relevant ILO conventions.

Representation expenses:

- reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

Meetings of experts:

- reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control

organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),

- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,
- expenditure on training third country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,
- the cost of the Commission's participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

Meetings of Committees:

- travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.
- Part of this appropriation is intended for a study on:
 - the impact of NGOs on the EU's trade policy and their sources of funding.
- In line with the Commission's recent transparency initiative regarding its trade negotiations, this study should aim to make the role of NGOs in EU trade policy-making, as well as their funding sources, more transparent. The study should further identify any adjustments required to NGO funding support from the EU budget.
- Actions:
 - qualitatively and quantitatively assess the impact of NGO activities in support of, or in opposition to, the EU's trade policy objectives on the basis of two case studies of major policy issues in this area,
 - identify the funding sources of the relevant NGOs,
 - if applicable, produce an overview of the amounts made available to NGOs via the EU budget, broken down by budget line (including non-trade-related lines/programmes) and by type of support, i.e. operating grant or project-based funding (e.g. reimbursement of travel and/or accommodation costs for participation in advisory groups set up by the Commission),

- assess whether NGOs have sufficient funding to effectively fulfil their role as intermediaries between civil society and political stakeholders,
- produce recommendations for policy-makers as to maintaining or adjusting EU funding policy regarding NGOs.

Information and management systems:

- the development and maintenance under contract of management and information systems,
- the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),
- studies, documentation and training linked to those systems and project management,
- the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,
- technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Further training and management training:

- expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:
 - fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,
 - fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,
 - expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),
 - the cost of attending external training and of joining the relevant professional organisations,
 - expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,
 - training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
 - financing teaching aids.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 727 500.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue based on data available pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 550 000.

Legal basis:

Staff Regulations of Officials of the European Union.

Subitem XX 01 02 11 01 — Mission and representation expenses

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
56 255 000	56 255 000	56 255 000	57 067 000	57 067 000

Subitem XX 01 02 11 04 — Studies and consultations

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 090 000	6 090 000	6 130 000	6 090 000	6 090 000

Subitem XX 01 02 12 01 — Missions, conferences and representation expenses

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
XX 01 02 12 01	5 587 000	5 403 000	5 587 000	5 587 000	5 587 000
Reserve		138 000			
Total	5 587 000	5 541 000	5 587 000	5 587 000	5 587 000

Subitem XX 01 03 02 01 — Acquisition, renting and related expenditure

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
XX 01 03 02 01	28 797 000	26 890 000	28 797 000	28 797 000	28 797 000
Reserve		1 430 250			
Total	28 797 000	28 320 250	28 797 000	28 797 000	28 797 000

Subitem XX 01 03 02 02 — Equipment, furniture, supplies and services

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
XX 01 03 02 02	836 000	792 000	836 000	836 000	836 000
Reserve		33 000			
Total	836 000	825 000	836 000	836 000	836 000

Article 01 01 01 — Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
64 917 438	64 553 779	64 917 438	65 698 945	65 698 945

Item 01 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 008 098	5 971 329	6 008 098	6 008 098	6 008 098

Article 01 02 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 952 000	11 700 000	11 952 000	10 450 000	11 952 000	11 700 000	11 952 000	11 700 000	11 952 000	11 700 000

Article 01 02 04 — Protecting the euro banknotes and coins against counterfeiting and related fraud

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 038 500	992 500	1 038 500	742 500	1 038 500	992 500	1 038 500	992 500	1 038 500	992 500

Article 01 04 05 — Provisioning of the EFSI guarantee fund

	Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 05	2 030 000 000	500 000 000	2 030 000 000	500 000 000	2 030 000 000	500 000 000	2 030 000 000	500 000 000	2 030 000 000	500 000 000
Reserve	p.m.	p.m.					p.m.	p.m.	p.m.	p.m.
Total	2 030 000 000	500 000 000	2 030 000 000	500 000 000	2 030 000 000	500 000 000	2 030 000 000	500 000 000	2 030 000 000	500 000 000

Remarks:

This appropriation is intended to provide the financial resources for payments to the EFSI Guarantee Fund according to the Regulation creating it and the procedures determined therein. Notably, the provisioning has the objective to provide for orderly execution of the budget if the EFSI Guarantee is called.

Reference acts:

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic And Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Proposal for a Regulation of the European Parliament and the Council, submitted by the Commission on 13 January 2015, on the European Fund for Strategic Investments and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 (COM(2015) 10 final).

Article 01 04 07 — Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	5 000 000	5 000 000	5 000 000	5 000 000

Remarks:*New article*

The European Investment Fund (EIF) will implement the SME Window of the European Fund for Strategic Investments, which will support loan and equity financing of SMEs and mid-caps. The EIF will be entitled to receive management fees for the implementation of the SME Window. As foreseen by the EFSI proposed Regulation, fees due to the EIF shall be primarily met by revenues from the resources in the Guarantee Fund and the European Fund for Strategic Investments. However, to the extent that those revenues are not sufficient to cover the fees due to the EIF, these fees shall be covered by the general budget of the Union.

Legal basis:

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

Reference acts:

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic And Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903).

Item 01 04 77 02 — Pilot project — State asset management

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	400 000			1 000 000	400 000

Remarks:

This pilot project will encourage restructuring and/or privatisation of enterprises and other assets owned by the state and local government, with the aim of strengthening competitiveness and the EU single market.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 02 01 01 — Expenditure related to officials and temporary staff in the ‘Internal market, Industry, Entrepreneurship and SMEs’ policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	90 329 198		89 823 186		90 329 198		91 416 624		91 416 624

Item 02 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	7 718 931		7 656 120		7 718 931		7 718 931		7 718 931

Item 02 01 04 03 — Support expenditure for European satellite navigation programmes

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	3 400 000		2 040 000		3 400 000		3 400 000		3 400 000

Item 02 01 04 04 — Support expenditure for European Earth observation programme (Copernicus)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	2 600 000		1 690 000		2 600 000		2 600 000		2 600 000

Item 02 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	3 179 000		3 045 000		3 179 000		3 179 000		3 179 000

Article 02 02 01 — Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
108 375 000	47 905 000	108 375 000	47 905 000	110 561 823	48 633 941	108 375 000	47 905 000	110 264 720	47 905 000

Remarks:

This appropriation is intended to strengthen the competitiveness of enterprises, in particular that of small and medium-sized enterprises (SMEs), and to encourage entrepreneurship and foster the creation and growth of SMEs.

The implemented measures will include:

- networks bringing together a variety of stakeholders,
- market replication projects,
- policy analyses, development and coordination with participating countries,

- studies on gender-related discrimination linked to female entrepreneurship and implementation of policies to foster female entrepreneurship,
- information sharing, dissemination and awareness raising,
- support to joint actions of Member States or regions, as well as other measures under the COSME programme.

The Union will provide support to activities such as the Enterprise Europe Network and entrepreneurship promotion. It will also support projects concerned with the first applications or market replication of techniques, practices or products (e.g. new business concepts for consumer goods) of Union relevance that have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. Those projects will be designed to promote wider use within the participating countries and facilitate market uptake.

Projects will also seek to improve the framework conditions including through capacity building in clusters and other business networks notably with regard to support SME internationalisation in order to ensure that Union enterprises are competitive and sustainable, including in the tourism sector, by supporting coherence and consistency in implementation, as well as informed policy-making at Union level. In addition, projects will be put in place to support the implementation of the Small Business Act for Europe. Support actions, directly linked to the achievement of these objectives are also considered for funding: meetings, studies, information and publications, participation in study groups, conferences, workshops.

In relation to gender equality, projects to promote the position of female entrepreneurs will receive particular attention in order to help overcome gender-based hurdles women may face and to attain an equal representation of male and female entrepreneurs throughout the EU.

Sustainable tourism activities will receive a special focus with initial priority given to soft mobility, cycling networks, eco-tourism and nature protection. Accessibility for all, particularly for people with reduced mobility and for socially disadvantaged people is also of high importance in this context.

The Union will coordinate, promote and support actions for sustainable tourism, such as:

- preservation of long-term sustainable tourism resources through protection of natural, cultural, historical and industrial heritage,
- coordination and support for access to sustainable tourism information and services for less-advantaged citizens living in poverty, as well as for persons with reduced mobility,
- cross-border coordination of European cycling networks, together with rail and long-distance bus information and services.

The Erasmus for Entrepreneurs programme aims to encourage European entrepreneurship, the sharing of knowledge and best practices, and the creation of valuable networks and partnerships.

Due to the currently difficult economic situation it is indispensable to support European enterprises, in particular young innovative start-ups, and female entrepreneurs as well to foster entrepreneurship by assigning enough funds to programmes like the programme for the competitiveness of enterprises and small and medium-sized enterprises (COSME). In particular the programme 'Erasmus for young entrepreneurs' has been very successful, efficient and effective in contributing successfully to fighting unemployment and supporting robust start-ups across Europe. With regard to under-representation of women among entrepreneurs, special attention should be paid to involving young female entrepreneurs in the programme in order to encourage them to pursue their entrepreneurial career and to gain experience in how to overcome gender-specific hurdles they may face.

The financial means for the ‘Erasmus for young Entrepreneurs’ programme must be increased in particular due to the following reasons:

- the programme helps fostering European entrepreneurship, the sharing of knowledge and best-practices as well as the creation of valuable networks and partnerships,
- the programme is very successful and has shown an increasing number of participants over the last years which is expected to increase further,
- the programme effectively tackles the problem of youth unemployment as it helps young people without work to become self-employed and existing SME to create jobs by expanding and/or internationalising their business,
- the number of applications exceeds by far the possibilities the Commission can fulfil with the financial means currently available.

Part of this appropriation, within the 2016 COSME action “Migrant Entrepreneurs Labs” will be allocated to national business support system outreach to migrant entrepreneurs and their informal networks. This should be done through information and networking events/platforms organised by mainstream business support organisations and targeted at migrant entrepreneurs. The aim will be to better inform migrant entrepreneurs about the support systems in the host country, connect informal and mainstream networks and draw attention to the migrant entrepreneurs’ specific needs and problems.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis:

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular Article 3(1)(a) to (c) thereof.

Article 02 02 02 — Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
160 447 967	100 000 000	160 447 967	100 000 000	174 791 725	104 781 253	160 447 967	100 000 000	172 842 972	100 000 000

Remarks:

This appropriation is to be used to improve access to finance SMEs, including companies of female entrepreneurs in the form of equity and debt in their start-up, growth and transfer phase.

A loan guarantee facility (LGF) shall provide counter-guarantees, direct guarantees and other risk sharing arrangements for debt financing which shall reduce the particular difficulties that viable SMEs face in accessing finance either due to their perceived higher risk or their lack of sufficient available collateral and for securitisation of SME debt finance portfolios.

An equity facility for growth (EFG) shall allow investments in risk capital funds which invest in SMEs in the expansion and growth stage, whilst taking a gender-sensitive and non-discriminatory

approach, and in particular in those operating cross-borders. The possibility shall exist to invest in early stage funds in conjunction with the equity facility for RDI under Horizon 2020. In cases of joint investments in multi-stage funds, investments will be provided on a pro-rata basis from the EFG of COSME and the equity facility for RDI under Horizon 2020. Support from the EFG shall be (a) either directly by the European Investment Fund (EIF) or other entities entrusted with the implementation on behalf of the Commission or (b) by funds-of-funds or investment vehicles investing across borders.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6341 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 21(3)(i) of the Financial Regulation.

Legal basis:

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular Article 3(1)(d) thereof.

Item 02 02 77 18 — Pilot project — Female business angels

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	300 000	1 200 000	1 200 000	p.m.	300 000	1 200 000	900 000

Item 02 02 77 22 — Pilot project — Towards a sharing economy for Europe's manufacturers: working capital and cost reductions through cloud-based platforms that support synergies and integration

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	250 000			500 000	250 000

Remarks:

This pilot project will explore the implementation of a cloud-based integration and synergy platform for Europe's manufacturers. An initial implementation will target inventory levels for critical and non-critical resources.

It is known that the pooling and dynamic redistribution of inventory for critical and non-critical manufacturing resources can drastically reduce the working capital required and lower costs. The pilot project will investigate whether a transparent and intuitive cloud-based platform can build trust between manufacturers in order for them to pool resources and create a sharing economy. The overall reduction of working capital and inventory holding costs will free up resources that can be invested in an innovation funnel to make manufacturers more profitable or support growth. The objective is to present a first viable sharing platform which will lead to better integration and cooperation between manufacturers in Europe, thus driving economic growth.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 02 02 77 23 — Pilot project — Youth on the SPOT - Special Partnership on Tourism

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

Today the European Union is being tested by a variety of structural changes affecting the whole economy; hence, tourism cannot escape them.

One of the most pressing problems Europe is facing is the lack of jobs and opportunities for young people. In November 2014, more than 5 million young people in Europe were unemployed. That means that one in four people under the age of 25 is looking for a job.

The tourism sector has long been known for recruiting young people. Statistics show that in the European Union alone, tourism provides more than 20 million jobs through more than two million companies. Furthermore, given its influence on the economy, tourism has a great impact on growth and employment as well. These are precisely the fields in the EU that require substantial strengthening after the economic crisis.

EU institutions and national governments can facilitate and support job creation, as has been seen with the deployment of the Youth Initiative Guarantee. However, only private companies and actors can create jobs or training opportunities. The tourism industry, which has many private actors (hotels, cafés, restaurants, etc.), has a unique role in helping to resolve Europe's jobs crisis and contribute to its recovery.

For instance, an interesting paradox is that countries with the highest youth unemployment rates - Greece, Spain, Italy, and Portugal - are among the most popular tourist destinations in Europe. Thus, the tourism industry is very well positioned to proactively contribute to the institutions' efforts to tackle the issue of youth unemployment.

The tourism industry also has to be involved in and take responsibility for addressing social problems, in this case youth unemployment, by supporting the public sector's efforts to create opportunities for young people. In order to achieve this goal, a special partnership on tourism (SPOT) should be established between European-level decision making and representatives of the tourism sector.

Under SPOT, a new public-private partnership should be devised to facilitate the uptake of high quality jobs, apprenticeships and traineeship positions in the tourism industry across the EU, with a particular focus on small and medium-sized businesses.

This could involve all types of companies, supply chains, trade unions, education providers, European/national/regional tourism associations, authorities and agencies, business organisations and youth associations.

This initiative could raise awareness of the importance of the tourism sector for the EU economy. It could also incentivise EU decision makers to recognise its potential and to develop a specific industrial policy in the future that supports the further development and growth of the sector.

Moreover, such a partnership will harness the dynamism of European youth, so young people are not left without hope or opportunity and can look with confidence to a brighter future by having the chance to enter the job market.

Last but not least, it is important to stress that this is also in the best interests of the tourism sector. If Europe is to remain the world's number one tourist destination, the industry needs to prepare the next generation by building up a high-quality, sustainable labour supply with advance ITC skills and experience in hosting tourists with different expectations and priorities, especially from non-EU countries. This will enable more growth and keep the sector attractive.

The pilot project has the following main objectives:

»To conduct research into the importance of the tourism industry for the European economy and its employment levels (need to recognise it and raise public awareness);

»To boost, strengthen and develop the employability of young people by:

»pledging to create new positions for young people (jobs, apprenticeships and traineeship) in the tourism industry,

»helping them to acquire skills, knowledge and competences,

»developing career pathways and facilitating the transition between school and employment (organising career guidance, CV workshops and interview training in close coordination with educational institutions and youth organisations)..

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 02 02 77 24 — Pilot project — Destination Europe Brand - Promoting Europe in the tourism sector

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

Europe is the world's number one tourism destination, with a 52 % market share. Furthermore, tourism is a major socio-economic activity in the European Union, with a wide-ranging impact on economic growth, employment and social development and can be a powerful tool in fighting economic decline and unemployment.

Nevertheless the tourism sector is facing a series of challenges that could be addressed by both tourism businesses and public stakeholders. One of those challenges is increasing competition from emerging destinations.

That is why there is a need to promote Europe as a single tourist destination and strengthen its competitive image in long-haul markets. An inclusive holistic approach therefore needs to be taken in order to establish a clear brand image.

This pilot project will develop a strategically coordinated series of actions to establish a long-term strategy for the promotion of Destination Europe. EU destinations must have a specific approach for each market in order to include the European brand in global packages using new communication tools.

In order to increase the number of tourists in the EU and maintain Europe's position as the world's number one tourist destination, the Commission should encourage investment in tourist infrastructures and regional development and increase efforts to market "Destination Europe Brand" in cooperation with the Member States.

The pilot project has the following main objectives:

—introduce a clear brand image and ensure Europe's visibility in major third countries: for instance, organise four large-scale industry round tables in Europe (London and/or Brussels), Asia, North America and Latin America;

—strengthen public-private partnerships: build on existing good relationships with the trade, and cooperation with major international stakeholders and organisations such as the European Parliament, the Commission, the Chinese National Tourism Administration (CNTA), the European Tourism Association (ETOA), the US Travel Association, BRAZTOA, JATA, major companies' CEOs, etc;

—gather input and knowledge from the industry on a wide range of topics: devise a SWOT model of the European tourism industry and define critical success factors.

Strengths – which products are really driving bookings for Europe and what interesting trends are beginning to emerge?

Weaknesses – which factors are limiting bookings of European vacations (consumer perception, safety concerns, currency fluctuation, hotel and air capacity, price, visas, etc.)?

Opportunities - to strengthen or widen Europe's product offerings, in particular to support a stronger pan-European offer and awareness of lesser-known destinations and cultural routes.

Threats - competitor analysis to gain insight into the value proposition that other destinations have where Europe has an opportunity to directly compete for business.

Critical success factors - what do Destination Europe's brand and strategy need to do to achieve positive results for Europe in the coming years, and what role can the industry play in ensuring that the brand is adopted and promoted, ensuring the strategy's success?

—Develop cooperative marketing tools and strategies:

online and offline marketing campaigns to raise awareness of Destination Europe, built around stakeholder round tables (cooperative marketing together with main private tourism companies);

collaboration with main global media partners (CNN, BBC, Financial Times, etc.);

participation in tourism fairs and in other major national and international events (youth festivals, sport events, food fairs).

—Raise political awareness of the importance of inbound tourism for the European economy and gain the support of policy makers at all levels in order to overcome the disadvantages affecting the European tourism industry.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 02 02 77 25 — Pilot project — Entrepreneurial capacity building for young migrants

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 200 000	2 200 000			2 200 000	1 100 000

Remarks:

Knowledge and skills are crucial not only for the personal welfare of each citizen, but also for sustainable development and economic growth. It is therefore important to offer a perspective to people coming from countries in economic and social crisis, especially young people, so that they have an opportunity to create added value not only for themselves, but also for the general public.

Hence, it is key to empower young migrants and refugees to gain access to knowledge and to develop skills they are able to use and leverage on when going back to their home countries.

This way they are not only able to build a solid livelihood but may possibly become entrepreneurs, build up their own businesses and create employment.

The core of this initiative will be targeted mentoring programmes from different organisations, such as civil protection and community services, as well as companies (including local suppliers). Elements of a dual-training system would help beneficiaries to identify the specific needs of organisations or companies on the ground.

The legal situation regarding the waiting period for taking up an economic activity differs considerably from Member State to Member State. To make the pilot project a success, it will therefore also be necessary to conduct a review of the current national legal frameworks and to identify best practices which could be promoted in order to speed up procedures, so that young migrants can take advantage of the proposed programmes as soon as possible upon arrival.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 02 02 77 26 — Pilot project — Sharing Economy Startup Initiative – Financing the future of European entrepreneurship

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 500 000	1 250 000			2 500 000	1 250 000

Remarks:

The aim of this pilot project is to finance startups in the sharing economy. It will help them develop their ideas, covering at least a part of the initial costs and possibly providing a financial guarantee for the most ambitious and risky proposals. Given the small scale and the lower cost of this type of initiative, even with a relatively limited allocation of EU money the project should be able to kick-start a good number of small companies that could eventually grow to compete in the sector.

Specific objectives:

identify which sectors are going to benefit from a sharing economy approach;

define new legislative instruments to regulate the sharing economy, avoiding any weakening of its innovative potential;

conduct a specific census of the sharing economy in Europe, sharing best practices between Member States and relevant business associations;

offer financial support and economic guarantees to promising companies, even if their proposals are too risky to be funded by regular banking institutions;

define a sharing economy model in line with European values that is mindful of the rights of consumers and of the workers involved;

Proposed actions:

work with local companies and associations in order to create a European network of sharing-economy companies;

establish scholarships and forms of financial support specifically for researchers and young entrepreneurs wishing to focus their work on the sharing-economy-related fields.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 02 02 77 27 — Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	300 000			500 000	250 000

Remarks:

In the EU two groups currently affected by unemployment have huge potential: young people and graduates. These groups could create jobs in the EU by working in cooperatives which they also own, but to do so they need guidance and support in the form of labour market training.

Worker cooperatives are an economically feasible way to start up as an entrepreneur, and as a result of their communality as well as shared opportunities and obligations, they are a low -risk way for participants to both work in and own part of a company at the same time. Participants will establish new worker cooperatives, combining individuals' special skills and knowledge to their shared benefit and advantage. Those cooperatives have a good chance of offering sustainable jobs to their owners/employees, as they have a competitive advantage over most other kinds of companies because of their low overheads. The pilot project is to be launched in three EU countries with the most experience in this field.

The main objective is to help reduce youth unemployment by establishing best practice in this area for the whole of Europe. The pilot project will involve:

1. Preliminary actions and set-up in the three countries (first year);
2. Development and delivery of training courses (first and second years);
3. Follow-up and setting up of cooperatives with target groups (second year);
4. Expert evaluation of legal business barriers (third year, if the pilot project continues as a preparatory action);
5. Evaluation of outcomes (third year, if the pilot project continues as a preparatory action); and
6. Outcome report, to include proposals for any follow-on operational activities (third year, if the pilot project continues as a preparatory action).

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 02 02 77 28 — Pilot project — SME instrument to enhance women's participation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

This pilot project will enable SMEs that are EU-based or established in a Horizon 2020 country to obtain EU funding and support for innovation projects that will help them grow and expand their activities into other countries in Europe and beyond.

Innovation and business development coaching will be offered in parallel throughout phases 1 and 2 to help SMEs. The pilot project will establish a special coaching programme for women entrepreneurs, in parallel to the existing programme.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 02 03 01 — Operation and development of the internal market of goods and services

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
22 693 000	18 500 000	22 193 000	17 000 000	22 693 000	18 500 000	22 693 000	18 500 000	22 693 000	18 500 000

Item 02 03 02 01 — Support to standardisation activities performed by CEN, Cenelec and ETSI

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 970 000	18 100 000	17 970 000	16 300 000	17 970 000	18 100 000	17 970 000	18 100 000	17 970 000	18 100 000

Remarks:

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

- financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,
- checking and certifying conformity with the standards, and demonstration projects,
- contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,
- improving the performance of standards bodies,
- promoting quality in standardisation, and the verification thereof,

- supporting the transposition of European standards into national standards, particularly by having them translated,
- measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,
- secretarial services for the technical committees,
- technical projects in the field of tests for compliance with the standards,
- examination of the compliance of draft standards to the relevant mandates,
- programmes of cooperation with and assistance to third countries,
- carrying out the work needed to apply international information technology standards uniformly throughout the Union,
- specifying methods of certification and laying down technical methods of certification,
- encouraging use of these standards in public procurement contracts,
- coordinating the various operations to prepare the standards and doing more to implement them (user guides, demonstrations, etc.). While preparing the standards, possible gender-related specificities should be considered.

Union finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, consumers, when relevant including women's organisations, small and medium-sized enterprises, the national and European standardisation institutions, the public procurement agencies in the Member States, all users and industrial policymakers at national and Union levels.

In the case of IT equipment, and in support of interoperability, specific provisions are included in Council Decision 87/95/EEC of 22 December 1986 on standardisation in the field of information technology and telecommunications (OJ L 36, 7.2.1987, p. 31) requiring Member States to ensure that, in public procurement orders, reference is made to European or international standards.

Legal basis:

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

Item 02 03 02 02 — Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 843 000	3 700 000	3 843 000	2 300 000	3 843 000	3 700 000	3 843 000	3 700 000	3 843 000	3 700 000

Article 02 03 03 — European Chemicals Agency — Chemicals legislation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
72 805 000	72 805 000	68 904 700	68 904 700	72 805 000	72 805 000	72 805 000	72 805 000	72 805 000	72 805 000

Remarks:

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure in connection with the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

In 2016, the Agency's revenue from fees and charges and the surplus carried over from previous year will not be sufficient to cover for the expected expenditure, which implies the need of a subsidy from the Commission. The Union contribution for 2016 amounts to a total of EUR 72 805 000.

Legal basis:

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Article 02 03 04 — Internal market governance tools

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 650 000	3 500 000	3 650 000	3 250 000	3 650 000	3 500 000	3 650 000	3 500 000	3 650 000	3 500 000

Chapter 02 04 — Horizon 2020 — Research related to enterprises

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
268 791 839	342 633 544	268 791 839	342 133 544	308 291 839	355 633 544	268 791 839	342 633 544	271 047 805	342 633 544

Remarks:

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the Horizon 2020 — the Framework Programme for Research and Innovation which covers the 2014 to 2020 period, and for the completion of the previous research programmes (FP7 and prior to FP7) and previous Competitiveness and Innovation Framework Programme (CIP).

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute

to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof. Particular attention will be paid to the involvement of female entrepreneurs and female researchers, in order to strengthen their participation in innovation and the knowledge-based economy.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Item 02 04 50 01.

Administrative appropriations of this chapter will be provided under Article 02 01 05.

Item 02 04 02 01 — Leadership in space

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
158 446 652	147 533 544	158 446 652	147 533 544	188 346 652	157 500 211	158 446 652	147 533 544	159 792 893	147 533 544

Item 02 04 02 02 — Enhancing access to risk finance for investing in research and innovation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

The aim of this appropriation is to help remedy market deficiencies in accessing risk finance for research and innovation. In particular, the equity facility will target investments in risk capital funds which make early stage investments. It shall enable equity investments in, amongst others, seed capital funds, cross-border seed funds, business angel co-investment vehicles and early-stage venture capital funds. The equity facility, which will be demand-driven, shall use a portfolio approach, where venture capital funds and other comparable intermediaries select the firms to be invested in. Special attention should be paid to encouraging female entrepreneurs to participate in such schemes.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

Legal basis:

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(b) thereof.

Item 02 04 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
35 643 862	18 500 000	35 643 862	18 500 000	37 743 862	19 200 000	35 643 862	18 500 000	35 738 414	18 500 000

Remarks:

The aim of this appropriation is to:

- provide financing to the Enterprise Europe Network established under the COSME programme for their reinforced services linked to Horizon 2020. The support could range from improved information and advisory services through partner search activities for SMEs wishing to develop cross-border innovation projects, to providing innovation support services,
- support the implementation and complementing the SME specific measures across Horizon 2020, notably to enhance the innovation capacity of SMEs. Activities may include awareness raising, information and dissemination, training and mobility activities, networking and exchange of best practices, developing high quality innovation support mechanisms and services with strong Union added value for SMEs (e.g. intellectual property and innovation management, knowledge transfer), as well as assisting SMEs to connect to research and innovation partners

across the Union, allowing them to spin in technology and develop their innovation capacity. **Awareness-raising campaigns to encourage female entrepreneurs to take part in the projects should be included among the activities.** Intermediary organisations representing groups of innovative SMEs shall be invited to conduct cross-sectoral and cross-regional innovation activities with SMEs having mutually reinforcing competences, in order to develop new industrial value chains,

- support market-driven innovation in view of enhancing the innovation capacity of firms by improving the framework conditions for innovation as well as tackling the specific barriers preventing the growth of innovative firms, in particular SMEs and enterprises of intermediate size with potential for fast growth. Specialised innovation support (e.g. IP exploitation, networks of procurers, support to technology transfer offices, strategic design) and reviews of public policies in relation to innovation may be supported.

Legal basis:

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(c) thereof.

Item 02 04 03 01 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
74 701 325	62 200 000	74 701 325	62 200 000	81 701 325	64 533 333	74 701 325	62 200 000	75 016 498	62 200 000

Article 02 04 51 — Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	85 800 000	p.m.	85 300 000	p.m.	85 800 000	p.m.	85 800 000	p.m.	85 800 000

Item 02 04 77 02 — Pilot project — CSDP research

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	500 000	500 000	p.m.	500 000	500 000	500 000

Remarks:

The project will involve:

- continuing to develop cooperation between the Commission and the European Defence Agency (EDA) in connection with the Agency implementing Union objectives and managing Union budget appropriations, as provided for by Council Decision 2011/411/CFSP,
- continuing the pilot project with the aim of funding or co-funding two defence-related research and development activities in line with Articles 42(1) and 42(2) TEU:
 - one high-risk, high-payoff research activity whose outcome could potentially reshape future operations. The beneficiaries should be selected by means of a competition of ideas. The EDA will carry out the activity on behalf of the Union. Member States, the Commission and the EEAS will keep a watching brief on the activity in an advisory capacity. Third countries

and organisations which have concluded an administrative arrangement with the EDA may also be invited to monitor the activity,

- one research and development activity for certification against military and — if applicable — civilian requirements. Member States and third countries and organisations which have concluded an administrative arrangement with the EDA will be invited to contribute to the activity. The EDA will manage the activity on behalf of the Union and the other contributing members,
- monitoring the two processes in order to learn lessons for future EU action in support of building defence capabilities relevant for the CSDP and for Member States. The EU Military Staff should participate in the monitoring team.

Where appropriate, the NATO Secretary-General should be invited to send an observer to meetings held under this pilot project.

Work on weapons which due to their very nature would not be compliant with international humanitarian law, on lethal or excessively destructive weapons and related warhead technologies, and on autonomous target discrimination and engagement without human interaction will not be funded under this pilot project.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 02 05 01 — Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
588 169 000	308 000 000	586 569 000	293 520 000	588 169 000	308 000 000	588 169 000	308 000 000	588 169 000	297 000 000

Article 02 05 02 — Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
260 000 000	215 000 000	246 667 000	202 825 000	260 000 000	215 000 000	260 000 000	215 000 000	260 000 000	207 000 000

Article 02 05 51 — Completion of European satellite navigation programmes (EGNOS and Galileo)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 000 000	p.m.	15 000 000	p.m.	17 000 000	p.m.	17 000 000	p.m.	16 000 000

Article 02 06 01 — Delivering operational services relying on space-borne observations and *in-situ* data (Copernicus)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
122 353 000	125 000 000	120 177 000	102 480 000	122 353 000	125 000 000	122 353 000	125 000 000	122 353 000	121 000 000

Article 02 06 02 — Building an autonomous Union's Earth observation capacity (Copernicus)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
461 214 000	475 000 000	454 216 000	450 420 000	461 214 000	475 000 000	461 214 000	475 000 000	461 214 000	459 000 000

Article 03 01 01 — Expenditure related to officials and temporary staff in the ‘Competition’ policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
83 068 696		82 603 357		83 068 696		84 068 715		84 068 715	

Item 03 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
5 514 128		5 475 601		5 514 128		5 514 128		5 514 128	

Article 04 01 01 — Expenditure relating to officials and temporary staff in the ‘Employment, social affairs and inclusion’ policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
66 625 792		66 252 563		66 625 792		67 427 864		67 427 864	

Item 04 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
4 780 312		4 755 646		4 780 312		4 780 312		4 780 312	

Item 04 01 04 01 — Support expenditure for European Social Fund and non-operational technical assistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
15 400 000		13 600 000		15 400 000		15 400 000		15 400 000	

Item 04 01 04 02 — Support expenditure for the programme Employment and Social Innovation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
4 728 000		3 728 000		4 728 000		4 728 000		4 728 000	

Article 04 02 17 — Completion of the European Social Fund — Convergence (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 470 000 000	p.m.	3 470 000 000	p.m.	3 545 000 000	p.m.	3 470 000 000	p.m.	3 470 000 000

Article 04 02 19 — Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 130 000 000	p.m.	1 109 595 811	p.m.	1 155 000 000	p.m.	1 130 000 000	p.m.	1 109 595 811

Article 04 02 60 — European Social Fund — Less developed regions — Investment for growth and jobs goal

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 904 001 096	3 420 000 000	6 904 001 096	3 420 000 000	6 904 001 096	3 495 000 000	6 904 001 096	3 420 000 000	6 904 001 096	3 420 000 000

Article 04 02 61 — European Social Fund — Transition regions — Investment for growth and jobs goal

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 631 895 346	930 000 000	1 631 895 346	927 965 850	1 631 895 346	950 000 000	1 631 895 346	930 000 000	1 631 895 346	927 965 850

Article 04 02 62 — European Social Fund — More developed regions — Investment for growth and jobs goal

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 479 119 793	2 200 000 000	3 479 119 793	2 178 091 258	3 479 119 793	2 248 000 000	3 479 119 793	2 200 000 000	3 479 119 793	2 178 091 258

Item 04 02 63 01 — European Social Fund — Operational technical assistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	12 000 000	18 000 000	9 000 000	18 000 000	12 000 000	18 000 000	12 000 000	18 000 000	7 200 000

Article 04 02 64 — Youth Employment Initiative

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 050 000 000	—	1 050 000 000	473 177 487	1 207 725 829	—	1 050 000 000	—	1 050 000 000

Remarks:

This appropriation is intended to provide additional support to measures against youth unemployment financed by the ESF. It represents the specific allocation to the Youth Employment Initiative under the Investment for growth and jobs goal in regions with a level of youth unemployment exceeding 25 % in 2012 or for Member States where the youth unemployment rate has increased by more than 30 % in 2012, regions that have a youth unemployment rate of more than 20 % in 2012 ('eligible regions'). The additional EUR 3 000 000 000 allocated to this line for the 2014-2020 period is intended to provide match funding to ESF interventions in the eligible regions. This appropriation is intended to finance the creation of decent jobs.

While promoting gender equality, special attention should be paid to the situation of young women who can face gender-specific obstacles to get a good quality offer of employment, continued education, an apprenticeship or a traineeship.

This appropriation is to be used, amongst others, to support the establishment of educational structures combining non-formal education, language courses, democratic awareness and vocational training in the regions most affected by youth unemployment, both by state-actors and non-governmental organizations.

The margins available below the multiannual financial framework (MFF) ceilings for commitment appropriations for 2014-2017 will constitute a global MFF margin for commitments, to be made available over and above the ceilings established in the MFF for 2016-2020 for policy objectives related to growth and employment, in particular youth employment, as established in the Council Regulation laying down the multiannual financial framework for the years 2014-2020.

Legal basis:

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

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Item 04 03 01 01 — Cost of preliminary consultation meetings with trade union representatives

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
452 800	350 000	452 800	300 000	452 800	350 000	452 800	350 000	452 800	350 000

Item 04 03 01 03 — Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 589 000	6 200 000	8 589 000	5 700 000	10 489 000	6 833 333	8 589 000	6 200 000	8 589 000	6 200 000

Remarks:

The objective of this activity is to promote geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level. It can also be used to support the integration of regular migrant workers, including those from third countries, into European labour markets.

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on free movement of workers and social security reporting regularly on the implementation of Union legal acts in the Member States and at Union level, and analysing and evaluating the major trends in legislations of the Member States with regard to the free movement of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of the committees, actions for awareness raising and implementation and other specific technical support and the development of Electronic Exchange of Social Security Information (EESSI) system and its implementation.

This appropriation is intended to cover in particular:

- expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,
- the analysis and evaluation of the major trends in legislation of the Member States with regard to the free movement of workers, and coordination of social security systems, as well as the financing of networks of experts in those fields,
- the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,
- ensuring fair mobility by setting up additional information centres,
- support for the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,
- support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,
- the financing of actions aimed at providing a better service and raising public awareness, including measures aimed at identifying migrant workers' social security and employment problems, and measures speeding up and simplifying administrative procedures, gender-sensitive analysis of the barriers to free movement of workers and lack of coordination of social security systems and their impact on people with disabilities, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, Regulation (EC) No 859/2003 as well as Regulation (EC)

No 883/2004, its implementing Regulation (EC) No 987/2009, and Regulation (EU) No 1231/2010,

- the development of information and actions to make members of the public aware of their rights on free movement of workers and coordination of social security schemes,
- the support of the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. This includes the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis:

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 (as amended) on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 (as amended) to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on free movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Item 04 03 01 04 — Analysis of and studies on the social situation, demographics and the family

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 118 000	2 800 000	4 118 000	2 300 000	4 418 000	2 900 000	4 118 000	2 800 000	4 118 000	2 800 000

Item 04 03 01 05 — Information and training measures for workers' organisations

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 758 200	16 500 000	18 508 200	13 000 000	18 758 200	16 500 000	18 758 200	16 500 000	18 758 200	16 500 000

Remarks:

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from Union action in the framework of the implementation of the Union social dimension. Those measures should help workers' organisations to address the overarching challenges facing European employment and social policy as laid down in the Europe 2020 strategy and within the context of Union initiatives to address the consequences of the economic crisis. Special attention will be given to training on gender challenges at work.

This appropriation is intended to cover in particular the following activities:

- support for the work programmes of the two specific trade union institutes, European Trade Union Institute and European Centre for Workers' Questions, which have been established to facilitate capacity-building through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European governance,
- information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Union action in the framework of the implementation of the Union social dimension,
- measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Legal basis:

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Item 04 03 01 06 — Information, consultation and participation of representatives of undertakings

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 313 000	6 400 000	7 313 000	4 400 000	7 313 000	6 400 000	7 313 000	6 400 000	7 313 000	6 400 000

Remarks:

This appropriation is intended to cover in particular the following activities:

- measures to set the conditions for social dialogue in companies and proper employee involvement in undertakings as provided under Directive 2009/38/EC on European Works Councils, Directives 2001/86/EC and 2003/72/EC on employees' involvement in the European company and in the European cooperative society, respectively, Directive 2002/14/EC establishing a general framework for informing and consulting employees in the European Community, Directive 98/59/EC on collective redundancies and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies,
- initiatives to strengthen transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation of employees within companies operating in more than one Member State and short training actions for negotiators and representatives in transnational information, consultation and participation bodies may be funded in that context. This may involve social partners from candidate countries,
- measures to enable social partners to exercise their rights and duties as regards employee involvement, especially within the framework of European Works Councils, to familiarise them with transnational company agreements and strengthen their cooperation in respect to Union law on employee involvement,
- operations fostering the development of employee involvement in undertakings as well as assessing the findings of the 'Fitness check' and its impact on Union acts in the area of information and consultation of workers,
- innovative actions relating to employee involvement, with the view of supporting the anticipation of change and the prevention and resolution of disputes in the context of corporate restructuring, mergers, take-overs and relocation in Union-scale undertakings and Union-scale groups of undertakings,
- measures to strengthen cooperation between the social partners for the development of employee involvement in the design of solutions addressing the consequences of the economic crisis, such as mass redundancies, or the need for a shift towards an inclusive, sustainable and low-carbon economy,
- transnational exchange of information and good practice in matters relevant for social dialogue at company level.

Legal basis:

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154 and 155.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Council Directive 97/74/EC of 15 December 1997 extending to the United Kingdom of Great Britain and Northern Ireland Directive 94/45/EC on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 10, 16.1.1998, p. 22).

Council Directive 98/59/EC of 20 July 1998 on the approximation of the laws of the Member States relating to collective redundancies (OJ L 225, 12.8.1998, p. 16).

Council Directive 2001/23/EC of 12 March 2001 on the approximation of the laws of the Member States relating to the safeguarding of employees' rights in the event of transfers of undertakings, businesses or parts of undertakings or businesses (OJ L 82, 22.3.2001, p. 16).

Council Directive 2001/86/EC of 8 October 2001 supplementing the Statute for a European Company with regard to the involvement of employees (OJ L 294, 10.11.2001, p. 22).

Directive 2002/14/EC of the European Parliament and of the Council of 11 March 2002 establishing a general framework for informing and consulting employees in the European Community (OJ L 80, 23.3.2002, p. 29).

Council Directive 2003/72/EC of 22 July 2003 supplementing the Statute for a European Cooperative Society with regard to the involvement of employees (OJ L 207 of 18.8.2003, p. 25).

Directive 2005/56/EC of the European Parliament and of the Council of 26 October 2005 on cross-border mergers of limited liability companies (OJ L 310, 25.11.2005, p. 1).

Directive 2009/38/EC of the European Parliament and of the Council of 6 May 2009 on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 122, 16.5.2009, p. 28).

Item 04 03 01 08 — Industrial relations and social dialogue

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 775 000	12 300 000	15 775 000	9 300 000	15 775 000	12 300 000	15 775 000	12 300 000	15 775 000	12 300 000

Item 04 03 02 01 — Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
74 681 600	38 850 000	73 587 600	31 456 000	77 181 600	39 683 333	74 681 600	38 850 000	74 681 600	38 850 000

Item 04 03 02 02 — EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
22 061 000	14 300 000	21 726 000	11 675 000	23 561 000	14 800 000	22 061 000	14 300 000	22 061 000	14 300 000

Item 04 03 02 03 — Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 624 200	17 000 000	25 624 200	14 272 000	26 624 200	17 333 333	25 624 200	17 000 000	25 624 200	17 000 000

Remarks:

The general objective of the EU programme for Employment and Social Innovation (EaSI) is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

The EaSI is structured around three complementarity axes: Progress, EURES and Microfinance and Social Entrepreneurship.

To achieve the general objectives of EaSI in particular to promote employment and social inclusion by increasing the availability and accessibility of microfinance for vulnerable groups and micro-enterprises, and by increasing access to finance for social enterprises, the specific objectives of the Microfinance and Social Entrepreneurship axis are to:

- increase access to, and the availability of, microfinance for persons who have lost or are at risk of losing their jobs, or who have difficulty in entering or re-entering the labour market, persons at risk of social exclusion and vulnerable persons, including women wishing to start entrepreneurial careers, who are in a disadvantaged position with regard to access to the conventional credit market and who wish to start up or develop their own micro-enterprises; and for micro-enterprises, especially those which employ these persons as referred to,
- build up the institutional capacity of microcredit providers,
- support the development of social enterprises.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

Part of the appropriations will be used to provide support and technical assistance for recipients of microfinance.

Legal basis:

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation (‘EaSI’) and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

Article 04 03 12 — European Agency for Safety and Health at Work

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 663 000	14 663 000	14 655 260	14 655 260	14 663 000	14 663 000	14 663 000	14 663 000	14 663 000	14 663 000

Remarks:

This appropriation is intended to cover the European Agency for Safety and Health at Work (Agency) staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Union contribution for 2016 amounts to a total of EUR 14 679 000. An amount of EUR 16 000 coming from the recovery of surplus is added to the amount of EUR 14 663 000 entered in the budget.

This appropriation is intended to cover the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

- awareness-building and risk anticipation measures, with special emphasis on SMEs,
- operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,
- preparation and provision of relevant tools for smaller companies to manage health and safety at work,
- operation of the network comprising the main component elements of the national information networks, including the national social partner's organisations, according to national legislation and/or practice, as well as the national focal points,
- also in collaboration with the International Labour Organization and other international organisations, organising exchanges of experience, information and good practices,
- integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,
- organising and running the European Campaign on Healthy Workplaces as well as the European Week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis:

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

Item 04 03 77 17 — Pilot project — Social security card

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	250 000	700 000	350 000	p.m.	250 000	700 000	350 000

Remarks:

This pilot project will investigate the benefits of introducing and – if appropriate – making available a forgery-proof European electronic document containing individuals' social security details, on

which could be stored all the data needed to verify the bearer's employment status, such as details on his or her social security status and working hours, and which would be subject to strict data-protection rules, particularly where privacy-sensitive personal data is processed. This card should not only be an information tool for workers, but also and primarily a tool for labour inspectorates to help them uncover abuses and ensure the enforcement of social and labour legislation in the EU. The Commission should report back to European Parliament on a regular basis about the development of this pilot project.

The measures covered will include:

- a report on best practices in Member States which have already implemented similar systems,
- devising a preparatory action, based on the report, to help introduce this document in specific sectors/countries,
- an impact assessment and cost-benefit analysis of the production of such an electronic document,
- a comparative analysis of the social security systems in the EU-28 which can serve as a basis for building knowledge about the significant variations between Member States with regard to economic structures, size and composition of social systems.

This pilot project could also cover the design of an EU-model electronic card providing relevant information for verifying the bearer's employment status, such as details of his or her social security status and working hours.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 04 03 77 23 — Preparatory action — Reactivate - Intra-EU mobility programme for unemployed over-35s

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				3 000 000	3 000 000			3 000 000	1 500 000

Remarks:

Despite public perceptions, labour mobility is low in the European Union. High unemployment and low labour mobility within and between countries coexist with skill and labour shortages in some countries and regions. Well-performing labour markets are important for facilitating adjustment to shocks, allocating resources to best effect and dealing with potential ageing-related labour market shortages. Mobility within the EU can, in principle, help to remedy labour market shortages and imbalances. The over-35 age group also faces higher mobility barriers, and it is therefore important to put financial and/or other support specifically designed for this group to the test.

Reactivate is a mobility programme for adult traineeships and work trials lasting between six and 12 months in other Member States. It is targeted at unemployed citizens in the 35+ age group, including the long-term unemployed (LTU). This age group generally represents a population segment with strong skills based on work experience, whence the need for this programme.

In the light of the number of LTUs, Reactivate will test support tailor-made for them. In order to encourage employers to make job offers to unemployed persons from other EU countries, Reactivate will test ways of engaging with employers and forms of financial and/or other support for employers.

Reactivate is intended as an extension of the successful EURES First Job programme, offering similar advantages for unemployed persons, in particular LTUs, over the age of 35. This project can build on EURES First Job as a sound mobility platform.

Reactivate will give unemployed persons, including LTUs, in this age group an unprecedented opportunity to acquire diversified knowledge and skills, to learn new languages, and to better understand the European internal market. All these advantages greatly militate in favour of a stronger European identity and diversity while increasing labour mobility and the employment rate.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 04 03 77 24 — Pilot project — Quality employment for job starters through entrepreneurship

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				700 000	350 000			700 000	350 000

Remarks:

The pilot project will establish whether youth entrepreneurship initiatives are effective in creating long-term quality employment, especially amongst young people.

The pilot project ties in with the European Parliament Committee on Employment's priorities with regard to youth unemployment/youth entrepreneurship and the Youth Guarantee and Youth Employment Initiative.

The following actions and measures will be funded: monitoring entrepreneurs in Europe and verifying what influence current policies have on creating quality employment for job starters.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 04 04 01 — EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000 000	p.m.	30 000 000	p.m.	50 000 000	p.m.	30 000 000	p.m.	30 000 000

Article 05 01 01 — Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
99 298 055	98 741 801	99 298 055	100 493 451	100 493 451

Item 05 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 395 913	3 361 540	3 395 913	3 395 913	3 395 913

Item 05 01 04 01 — Support expenditure for the European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
8 116 124	7 953 802	8 116 124	8 116 124	8 116 124

Item 05 01 04 03 — Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
552 600	502 600	552 600	552 600	552 600

Item 05 01 04 04 — Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
4 368 000	4 280 640	4 368 000	4 368 000	4 368 000

Item 05 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 483 475	1 277 075	1 483 475	1 483 475	1 483 475

Item 05 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
424 210	321 010	424 210	424 210	424 210

Item 05 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
830 664	600 000	830 664	830 664	830 664

Item 05 01 06 01 — Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 448 376	1 419 408	1 448 376	1 448 376	1 448 376

Chapter 05 02 — Improving the competitiveness of the agricultural sector through interventions in agricultural markets

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 214 700 000	2 203 037 221	2 181 100 000	2 169 437 221	2 714 500 000	2 702 837 221	2 703 000 000	2 691 337 221	2 703 000 000	2 691 337 221

Remarks:

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Articles 21 and 174 of the Financial Regulation.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 600 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 02 08, and in particular for Item 05 02 08 03.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis:

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

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

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

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

Article 05 02 03 — Refunds on non-Annex 1 products

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
100 000	100 000	p.m.	100 000	100 000

Item 05 02 06 05 — Quality improvement measures

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
45 000 000	43 500 000	45 000 000	45 000 000	45 000 000

Item 05 02 08 03 — Operational funds for producer organisations

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
387 000 000	373 200 000	387 000 000	298 000 000	298 000 000

Item 05 02 08 11 — Aid to producer groups for preliminary recognition

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
96 000 000	92 400 000	96 000 000	86 000 000	86 000 000

Item 05 02 08 99 — Other measures (fruit and vegetables)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
500 000	500 000	500 000	77 800 000	77 800 000

Item 05 02 09 08 — National support programmes for the wine sector

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 083 000 000	1 072 800 000	1 083 000 000	1 075 000 000	1 075 000 000

Item 05 02 10 01 — Promotion measures — Payments by Member States

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
71 000 000	66 500 000	71 000 000	77 000 000	77 000 000

Item 05 02 11 04 — POSEI (excluding direct payments)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
236 000 000	236 000 000	236 000 000	237 000 000	237 000 000

Item 05 02 12 02 — Storage measures for skimmed-milk powder

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 000 000	3 000 000	3 000 000	17 000 000	17 000 000

Item 05 02 12 04 — Storage measures for butter and cream

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
11 000 000	11 000 000	11 000 000	15 000 000	15 000 000

Item 05 02 12 09 — Dairy products distribution as urgent response to humanitarian crises

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
						30 000 000	30 000 000	30 000 000	30 000 000

Remarks:

New item

As part of the emergency measures aiming to restore market balance in the EU dairy sector, this appropriation is intended to cover expenditure related to the distribution of dairy products of EU

origin under the EU humanitarian aid assistance to third countries in accordance with Council Regulation (EC) No 1257/96, in particular Articles 1 and 6 thereof.

Legal basis:

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

Item 05 02 12 99 — Other measures (milk and milk products)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
100 000	100 000	500 100 000	430 100 000	430 100 000

Item 05 02 13 01 — Refunds for beef and veal

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
100 000	100 000	p.m.	100 000	100 000

Item 05 02 15 02 — Private storage of pigmeat

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
p.m.	p.m.	p.m.	32 000 000	32 000 000

Item 05 02 15 06 — Specific aid for bee-keeping

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
31 000 000	31 000 000	31 000 000	32 000 000	32 000 000

Chapter 05 03 — Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
40 536 296 461	40 417 800 221	40 536 296 461	39 585 708 157	39 445 708 157

Remarks:

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 21 and Article 174 of the Financial Regulation.

When establishing the budgetary needs for this chapter, an amount of EUR 2 240 000 000 originating from Items 6 7 0 1, 6 7 0 2 and 6 7 0 3 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 03 01, and in particular for Item 05 03 01 10.

The following legal basis applies to all Articles and Items of this chapter unless otherwise stated.

Legal basis:

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

Regulation (EU) No 671/2012 of the European Parliament and of the Council of 11 July 2012 amending Council Regulation (EC) No 73/2009 as regards the application of direct payments to farmers in respect of the year 2013 (OJ L 204, 31.7.2012, p. 11).

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

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Item 05 03 01 01 — SPS (single payment scheme)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
79 000 000	79 000 000	79 000 000	61 000 000	61 000 000

Item 05 03 01 02 — SAPS (single area payment scheme)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
4 236 000 000	4 236 000 000	4 236 000 000	4 237 000 000	4 237 000 000

Item 05 03 01 07 — Redistributive payment

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 251 000 000	1 246 346 280	1 251 000 000	1 251 000 000	1 251 000 000

Item 05 03 01 10 — Basic payment scheme (BPS)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
17 005 000 000	16 951 741 400	17 005 000 000	16 067 000 000	15 927 000 000

Remarks:

New item

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013. Appropriations will not be used to support breeding or rearing of bulls for lethal bull fighting activities¹.

Item 05 03 01 11 — Payment for agricultural practices beneficial for the climate and the environment

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
12 239 000 000	12 193 470 920	12 239 000 000	12 239 000 000	12 239 000 000

Item 05 03 02 40 — Crop-specific payment for cotton

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
241 000 000	241 000 000	241 000 000	247 000 000	247 000 000

Item 05 03 02 60 — Voluntary coupled support scheme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
4 047 000 000	4 031 945 160	4 047 000 000	4 046 000 000	4 046 000 000

¹ In respect of the last sentence, the Commission's executability letter indicated the following: "*Budgetary remarks should be fully in line with the provisions of the adopted legal bases and the Financial Regulation. This amendment modifies the legal provisions of the CAP, in particular European Parliament and Council Regulation (EU) No 1307/2013, and is therefore not executable*".

Item 05 03 02 99 — Other (direct payments)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
3 696 461		3 696 461		3 696 461		3 108 157		3 108 157	

Item 05 04 05 01 — Rural development programmes

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 268 000 000	p.m.	3 268 000 000	p.m.	3 268 000 000	p.m.	3 268 000 000	p.m.	3 235 000 000

Remarks:

This appropriation is intended to pay commitments of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Item 05 04 60 01 — Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 650 559 495	8 574 000 000	18 650 559 495	8 528 557 800	18 650 559 495	8 574 000 000	18 650 559 495	8 574 000 000	18 650 559 495	8 487 000 000

Item 05 04 60 02 — Operational technical assistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 363 000	20 025 443	21 363 000	19 919 308	21 363 000	20 025 443	21 363 000	20 025 443	21 363 000	20 025 443

Item 05 05 04 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
69 000 000	41 400 000	69 000 000	34 400 000	69 000 000	41 400 000	69 000 000	41 400 000	69 000 000	41 400 000

Article 05 06 01 — International agricultural agreements

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 966 518	6 966 518	6 016 518	4 436 518	6 966 518	6 966 518	6 966 518	6 966 518	6 966 518	6 966 518

Item 05 07 01 02 — Monitoring and preventive measures — Direct payments by the Union

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
9 130 000		6 539 206		9 130 000		9 130 000		9 130 000	

Item 05 07 01 06 — Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
35 000 000		8 800 000		35 000 000		20 000 000		20 000 000	

Article 05 07 02 — Settlement of disputes

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
29 500 000		21 128 869		29 500 000		29 500 000		29 500 000	

Article 05 08 01 — Farm Accountancy Data Network (FADN)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 119 325	17 487 116	10 828 958	13 196 749	15 119 325	17 487 116	15 119 325	17 487 116	15 119 325	17 487 116

Article 05 08 02 — Surveys on the structure of agricultural holdings

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	1 500 000	179 058	1 429 058	250 000	1 500 000	250 000	1 500 000	250 000	1 500 000

Article 05 08 03 — Restructuring of systems for agricultural surveys

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 681 842	5 437 303	4 069 522	3 824 983	5 681 842	5 437 303	5 681 842	5 437 303	5 681 842	5 437 303

Article 05 08 06 — Enhancing public awareness of the common agricultural policy

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
8 000 000		5 729 863		8 000 000		8 000 000		8 000 000	

Article 05 08 09 — European Agricultural Guarantee Fund (EAGF) — Operational technical assistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
4 382 000		3 138 532		4 382 000		4 382 000		4 382 000	

Item 05 08 77 12 — Pilot project — Social eco-village

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				400 000	400 000			400 000	200 000

Remarks:

Rural depopulation presents common challenges across the EU and is particularly acute in Central and Eastern Europe. The smart eco-social village project will develop models for a number of different types of "smart village" in the EU, with a particular focus on the Visegrád group countries.

The project will create replicable, socially useful models, will act as an incentive by identifying successful practices, and will provide support, using an ICT/online method.

The project will focus on developing growth and jobs in rural areas by:

- analysing common features of rural villages in the EU (with a particular focus on the Visegrád group countries): infrastructure, various resources, services, access to markets, Digital Single Market opportunities, urban-rural links, links to the bioeconomy and the circular economy (innovation, precision farming, environmental management, local renewable energies, supply chain, services, local food), opportunities for improving quality of life and employment, with due regard for the importance of women and young people;
- identifying and documenting best practices and effective programmes in EU rural areas, analysing sustainable environmental and village management in line with the above features. The project will use regional case studies, filming, ICT and documentation and will identify best practices;
- assessing case studies involving local administration, academics, local communities, the private sector and NGOs in rural areas;
- developing a number of eco-socially oriented and replicable models for smart villages, and providing operational IT support.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 05 08 77 13 — Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				300 000	300 000			300 000	150 000

Remarks:

Regulation (EU) No 1308/2013 establishing a common organisation of the market in agricultural products provides horizontal and sectoral crisis prevention and management measures in agriculture.

However, the regulation does not define or specify what is meant by "crisis situation". It is therefore essential to set up a typology of crisis situations.

The pilot project will establish a list of parameters to clarify and simplify implementation of crisis prevention and management measures in agriculture.

It could also assess the feasibility of setting up "market watchers/observatories" whose role would be to provide a basis for coping better with crisis situations and market volatility by providing early warning of the need to take counter-measures.

The main objective is to clarify the criteria for the activation of the instruments available to European farmers to cope with exposure to both natural disasters and market fluctuations, which have gradually become more common over the last few years.

Europe must give itself the wherewithal to manage crises in the agricultural sector more effectively.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 05 08 77 14 — Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				700 000	700 000			700 000	350 000

Remarks:

The disappearance of bees has an impact throughout the EU, causing a fall-off in pollination and posing a threat to biodiversity and public health. The EU must be able to tackle this problem by developing a genuine economic strategy from production to consumption, focusing on the entire honey production chain.

This pilot project will combine the various European strategies on innovation, social inclusion and job creation in order to establish linkage between them and a reoriented CAP and to support the gearing of agriculture more towards greater sustainability and practical research on breeding of a bee population that is resistant to Varroa in particular.

Methodology:

- implementation of a series of complementary and integrated actions, i.e. genetic selection (particularly Varroa resistance selection), breeding and conservation, training in apidology/sanitation (bee behaviour, veterinary and sanitary techniques);
- support for local swarms and queen reproduction/breeding farms;

- cooperation with relevant scientists and scientific institutes, in order to obtain maximum synergy (including with existing EU honey bee research Programmes).

There is a great need for specific applied research, particularly on Varroa resistance selection, to save the honey bee, as well as for funding practical arrangements to give volunteers access to the results of fundamental research from apiculture projects at EU-supported scientific institutes.

Know-how transfer and support for implementing this methodology and for relevant communication tools cannot be funded under any existing programme. A first European Apiculture Training Centre would provide a basis for looking into the following issues: research, selection and conservation, repopulation and biodiversity.

Although the honeybee plays a very important role in agriculture, most beekeepers and breeders are volunteers. As regards pollination and honey production, there are professional beekeepers and small companies managing larger numbers of bee colonies. But these professionals often get their breeding material from breeding groups that are mainly organised by volunteers.

As a result, the beekeeping community has almost no budget for the application of findings from research into breeding Varroa-resistant bee lines through an EU-wide link-up between volunteers (beekeepers) and scientists. This pilot project seeks to bridge this practical gap in the FP7 programme SmartBees and national apiculture programmes.

The measurable value of this action is expected to be EUR 7 billion for the 2016-2020 period, i.e.:

- creation of 10 million hives in Europe, representing a business volume of over EUR 2 billion;
- purchase of equipment needed to keep a hive and produce honey, representing, for hive manufacturers and sellers, a business volume of more than EUR 3 billion;
- increase in European honey production resulting from the creation of 10 million hives, replacing current annual imports (50% of demand) from non-EU countries and representing a business volume of more than EUR 2 billion euros.

Stepping up pollination to the level required to sustain and expand European agricultural production, with more and better products, will mean not only increased agricultural production, but also fewer subsidies paid to farmers to offset productivity losses.

The creation of 30 000 jobs would in turn generate 30 000 associated jobs, making for a total of 60 000 jobs.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 05 08 77 15 — Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				300 000	300 000			300 000	150 000

Remarks:

This pilot project will analyse:

- 1) the incentives and disincentives for farmers to form and work together in producer organisations (POs);

- 2) the governance arrangements, areas for cooperation and levels of concentration of supply which best allow POs to carry out their activities effectively and provide support to their members;
- 3) the most effective financial and legal tools available under the common agricultural policy to support POs.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 05 09 03 01 — Securing sufficient supplies of safe and high quality food and other bio-based products

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
212 854 525	79 277 928	212 854 525	79 277 928	242 854 525	89 277 928	212 854 525	79 277 928	214 205 269	79 277 928

Article 06 01 01 — Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
35 021 250		34 825 065		35 021 250		35 442 852		35 442 852	

Item 06 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 276 288		2 257 862		2 276 288		2 276 288		2 276 288	

Item 06 01 04 01 — Support expenditure for Connecting Europe Facility (CEF) — Transport

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 500 000		2 400 000		2 500 000		2 500 000		2 500 000	

Item 06 01 06 01 — Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
15 010 344		13 913 000		15 010 344		15 010 344		15 010 344	

Item 06 02 01 01 — Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 092 004 777	582 450 000	1 092 004 777	582 450 000	1 292 217 483	649 187 569	1 092 004 777	582 450 000	1 092 004 777	582 450 000

Item 06 02 01 02 — Ensuring sustainable and efficient transport systems

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
68 547 064	31 045 375	68 547 064	31 045 375	80 493 850	35 027 637	68 547 064	31 045 375	68 547 064	31 045 375

Remarks:

The objective of 'Ensuring sustainable and efficient transport in the long run' refers to Article 4(2)(b) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting the financing decisions within the meaning of Article 84 of the Financial Regulation.

In the 2014-2020 period, a follow-up of the Marco Polo programme will be implemented by the Connecting Europe Facility within the framework of the revised TEN-T guidelines. In accordance with Article 32 of Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport

network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1), it will introduce a new approach in support of freight transport services in the Union (indicative budget EUR 70-140 million per year). It is important to optimise the use of transport infrastructure by shifting cargo to more sustainable modes, including inland waterways, and increase the efficiency of multimodal services. Sustainable schemes for partial reimbursement of the cost of modal shift for trucks (eco-bonus) can also be supported.

Legal basis:

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(2)(b) thereof.

Item 06 02 01 03 — Optimising the integration and interconnection of transport modes and enhancing interoperability

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
203 641 042	92 100 505	203 641 042	92 100 505	241 481 550	104 714 008	203 641 042	92 100 505	203 641 042	92 100 505

Item 06 02 01 05 — Creating an environment more conducive to private investment for transport infrastructure projects

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
66 354 000	43 300 000	66 354 000	43 300 000	316 354 000	126 633 333	66 354 000	43 300 000	66 354 000	43 300 000

Item 06 02 03 02 — European Maritime Safety Agency — Anti-pollution measures

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 600 000	17 811 801	21 583 997	17 656 596	21 600 000	17 811 801	21 600 000	17 811 801	21 600 000	17 811 801

Article 06 02 04 — European Railway Agency

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 213 000	25 213 000	25 179 760	25 179 760	25 213 000	25 213 000	25 213 000	25 213 000	25 213 000	25 213 000

Remarks:

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 26 000 000. An amount of EUR 787 000 coming from the recovery of surplus, is added to the amount of EUR 25 213 000 entered in the budget.

Legal basis:

Regulation (EC) No 881/2004 of the European Parliament and of the Council of 29 April 2004 establishing a European Railway Agency (Agency Regulation) (OJ L 164, 30.4.2004, p. 1).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (OJ L 191, 18.7.2008, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 January 2013, on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (COM(2013) 27 final).

Article 06 02 06 — Transport security

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	1 700 000	2 200 000	1 450 000	2 200 000	1 700 000	2 200 000	1 700 000	2 200 000	1 700 000

Article 06 02 51 — Completion of trans-European networks programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	630 340 000	p.m.	624 036 000	p.m.	630 340 000	p.m.	630 340 000	p.m.	630 340 000

Article 06 02 52 — Completion of Marco Polo programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	19 185 423	p.m.	17 185 423	p.m.	19 185 423	p.m.	19 185 423	p.m.	19 185 423

Item 06 02 77 08 — Pilot project — GNSS monitoring system for heavy vehicles

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				350 000	350 000			350 000	175 000

Remarks:

The pilot project will involve a study assessing the scope for developing a GNSS monitoring system in Europe for heavy commercial vehicles. The aim is to improve transport safety, traceability and compliance with rules and laws, and to ensure fair competition. The study will assess the best ways of using a GNSS monitoring system to improve the implementation of road transport legislation. Through real-time monitoring it will be possible to combat illegal practices in transport sector and illegal trafficking of goods and waste more effectively and to carry out real-time checks on all information regarding trucks and drivers.

On the basis of existing regulations and systems (digital tachographs monitoring working time and on-board weighing systems monitoring compliance with permissible weights), the study will involve, in stages:

- (1) defining objectives by reviewing the legislation to be monitored by the system (for instance tracking/tracing of dangerous goods, cabotage rules), possible new upcoming legislation for HOVs (e.g. eCall, event data recorders), taking particular account of the results of the study "Benefit and Feasibility of a Range of New Technologies and Unregulated Measures in the fields of Vehicle Occupant Safety and Protection of Vulnerable Road Users" published by the Commission in March 2015,
- (2) defining the functional requirements for the applications listed at (1) above,
- (3) establishing a system architecture incorporating digital tachographs, and providing the technical requirements for all modules needed for the system,
- (4) assessing the security mechanisms to avoid fraud and jamming,
- (5) verifying the conditions for market introduction,
- (6) assessing the acceptability of the project by the road transport industry through open consultation of the stakeholders on a steering group monitoring all project stages,
- (7) assessing impacts for potential legislation with a view to making the system mandatory or "strongly recommended".

Studies (see http://ec.europa.eu/transport/themes/its/studies/its_en.htm) have already been carried out by the Commission on the technical aspects of such an integrated on-board system (stages 1 and 3 above). This study will therefore focus essentially on the political aspects (stages 5 to 7) and go further into the technical issues (stages 1 to 4).

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 06 02 77 09 — Pilot project — Making the EU transport sector attractive to future generations

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	250 000			500 000	250 000

Remarks:

In order to be competitive the transport sector requires a highly skilled, competitive and well prepared and trained workforce. In a number of areas there is today a clear need for specialised workers, as the labour market is not providing enough incentives to fill some of the high specialised vacancies in this sector, while at the same time it is difficult to fill some vacancies for low-skilled jobs. In the maritime sector more and more seaman jobs are disappearing and it has become more and more difficult to attract EU workers to this sector, mostly because of the demanding working standards and poor conditions. In aviation, more and more pilots and cabin crew are leaving the EU and an increasing number are accepting working arrangements in the EU that fall well below the well-established standards in the sector.

Furthermore, there is an urgent need to prepare for the imminent replacement of workers retiring in the transport sector.

Objectives:

To prepare for this scenario and to provide the tools the Commission and EU legislators require in order to identify urgent actions to avert an adverse impact on the labour market in this sector;

To make transport professions more attractive, identify training and lifelong learning needs at EU level, costs and barriers to taking up employment in the transport sector, and propose appropriate measures;

To provide a comprehensive picture of the needs of the transport sector in terms of employment and training in the coming years.

Proposed actions:

-Conduct a review of job profiles and educational and professional qualifications needed for the most in-demand positions and identify the main universities, learning centres and establishments providing training for highly specialised technical posts in this sector;

-Carry out a study to review the career development opportunities and career paths for new generations and identify, together with relevant authorities and stakeholders, including social partners, incentives to attract EU workers to the sector, and the scope for tying in with EU funding opportunities or support programmes such as the European Youth Initiative;

-Develop a web portal for the future workforce identifying the main career openings and career development opportunities and the relevant costs and including a job vacancy section. The platform will cover all transport modes and all stakeholders. It will include a tool for pooling experience and best practices. It will include information about working conditions, career paths, etc. for each transport mode. Special attention will be paid to apprenticeships. The primary target audience will be young people.

The web platform will also include:

- a module on ‘better enforcement’ listing guidance material (at national and EU level) and information about the ‘just culture’ and the ‘culture of compliance’;

- a special gender-balance module addressing the issue of the very low proportion of female workers in the transport sector and paying special attention to urban transport;

- a special module on the work of social partners;

- a record, within the best practice pooling tool, of recent campaigns and details of their effectiveness;

- statistical support for labour market analysis in the sector, including comparative analyses with other regions and an inventory of relevant studies and statistics (data available from Eurostat, the OECD, the European Institute for Gender Equality and other sources), as well as works in the field of the digital economy.

The pilot project will identify available tools (including funding) and possible future cost-effective actions for promoting transport jobs, including an assessment of possible effective incentives for good social practices in the transport sector (e.g. a social charter or social awards).

The pilot project could also incorporate into the platform ongoing Commission actions such as:

- mapping of key professions in the EU transport sector in which worker replacement will be a problem in the next few years;

- identifying areas of potential growth and potential human resources/expertise shortfalls.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 06 02 77 10 — Preparatory action — Smart Port City

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				700 000	500 000			700 000	350 000

Remarks:

The preparatory action will support exchanges of good practices on city-port relations and innovative smart port city projects. It could be coordinated with Smart and Sustainable Cities actions.

Port cities are facing huge challenges in reconciling competition and sustainable urban development. Those challenges include relocation of port functions, container transport, redevelopment of port-city interfaces and waterfronts and dialogue with city inhabitants. Tensions between city and port, tourism and industry, natural and built-up areas need to be addressed. Smart City and Smart Port City ambitions should be complementary. A knowledge- and ICT-based Smart Port City could work hand in hand with inland interfaces to further increase service efficiency and quality. Having regard to the motorways of the sea concept, this is in line with the EU 2020 strategy and the revised White Paper on Transport and the TEN-T.

Cities and ports are faced with the same problems and have the same opportunities, so there should be innovative solutions for (1) reducing greenhouse gas emissions from ocean shipping and also from port operations, (2) developing the linkage with hinterland transport (rail, road, inland), (3) enhancing renewable energy use and improving energy efficiency, (4) promoting ICT use and interoperability, (5) strengthening the competitiveness of port cities, bearing in mind the strategic position of the outermost regions and the importance of connectivity between islands and (6) promoting synergies between city and port.

These innovative actions should also have an impact on maritime and coastal tourism. Actions should also focus on port facilities and dialogue between port and city authorities for urban and port planning. Coastal and maritime tourism also has a role to play in the diversification of ports. This preparatory action will identify the benefits of Smart Port City development around Europe and take into consideration the full significance of ports. The action will also include initiatives to create a European Smart Port City network.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 06 02 77 11 — Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European Rail Transport Management System (ERTMS) throughout the core network corridors

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				400 000	400 000			400 000	200 000

Remarks:

For many years the EU has been supporting through grants the deployment of the ERTMS on railway lines and on board rail vehicles in order to increase interoperability within the Single European Rail Area and maximise train operating safety. According to preliminary assessments, the ERTMS may also be able to increase capacity on existing rail lines. The EU ERTMS Coordinator presented in December 2014 an ERTMS work plan highlighting the current deployment of the

ERTMS on rail networks and future needs. It is clear from that report that completion of the deployment of the ERTMS along the core network corridors will take more than 50 years and require substantial financial resources beyond the capacity of EU and Member States' budgets. The current EU policy of supporting the ERTMS through grants from the EU budget has proved limited in effectiveness and in scope. Involvement of private-sector financing is a useful option.

Taking stock of the limits of the current financing scheme, the Commission has commissioned a study to develop tailor-made solutions for using innovative financing to support deployment of the ERTMS, in particular along nine core network corridors. This study is looking at various options for the involvement of the private sector and will be completed in 2015, but in order to test the business case for involving innovative financing to support the ERTMS, a European pilot project is needed as a follow-up to that study. In view of the preliminary analysis and the limited experience of the Commission and the EIB with private sector involvement in the deployment of the ERTMS, this pilot project will assess the feasibility of setting up a public-private joint undertaking to support the deployment of the ERTMS throughout the core network corridors, or at least along one corridor, using EU or EIB frameworks. The pilot project will assess the current regulatory, legal and financial feasibility of setting up such joint undertakings at corridor level, thus covering all Member States crossed by core network corridors. Moreover, the pilot project will assess the appetite of private investors in particular for such a joint undertaking with EU backing, as well as the interest of ERTMS manufacturers, infrastructure managers and railway undertakings. Furthermore, this pilot project or a subsequent preparatory action could support the setting up of a joint undertaking responsible for supporting ERTMS deployment along one of the core network corridors. Should this prove successful, a new EU programme covering all corridors could be set up. The purpose of deploying along one corridor is to test the business case for a public-private joint undertaking which, while acting as a special-purpose vehicle, provides funding for infrastructure managers along the selected corridor to finance ERTMS deployment. Once deployment has been fully or mostly completed, railway undertakings will benefit from full interoperability along the corridor and could be charged a mark-up on their track access charges so as to repay the joint undertaking and its private shareholders. Railway undertakings are expected to pay the mark-up, since the commercial offer of faster transport for passengers and freight shippers could increase market appetite for rail services along the corridor. Rail services are expected to be faster and easier thanks to the full interoperability provided by the ERTMS.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 06 02 77 12 — Preparatory action — Integrating Remotely Piloted Aircraft Systems (RPAS) in European airspace with an Active Geofencing Service (AGS)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

This preparatory action will demonstrate an AGS for RPAS (drones) flying below 150 metres (500 feet) above ground level. It will be set up by connecting the drone-controlling Remote Pilot Station on the ground to a web-based platform. The web-based platform will display the position of the RPAS operation and will validate compliance with different national legislation, depending on the location of the operation. The platform can generate no-fly zones on the basis of aviation standards.

By connecting the web-based platform to the RPAS, users will not be able to operate RPAS in no-fly zones. No-fly zones can be generated, monitored and controlled by the authorities responsible. The information generated by the web-based platform can also be shared with all stakeholders in the European aviation network.

This action can provide a solution for the safe and secure integration of small drones into the existing aviation network, guaranteeing a level of safety equivalent to that in manned aviation and resulting in a win-win situation for all RPAS stakeholders. Privacy can be guaranteed by using no-fly zones for RPAS operations; and, more importantly, SMEs in the RPAS industries will be helped to create promising new job opportunities in Europe. The following RPAS services can be demonstrated by using a web-based platform: an AGS monitored and controlled by the authorities responsible, and a validation service checking the regulations applicable.

This platform could be accessible to various stakeholders, such as RPAS users, air navigation service providers, civil aviation authorities, police and emergency services, RPAS manufacturers and qualified entities. It will use existing aviation standards, be compliant with manned aviation rules and result in safer, more secure and standardised integration into the aviation network. In addition to those standards, the platform must be interoperable with all RPAS so as to open the European market for all RPAS manufacturers and all RPAS users. Finally, this RPAS air traffic management platform should be scalable for all European Member States.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 06 02 77 13 — Pilot project — Innovative ways of sustainably financing public transport

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				125 000	125 000			125 000	62 500

Remarks:

The pilot project will assess new ways of sustainably financing public transport that are compatible, in particular, with eco-sustainability, digitisation and accessibility, in order to boost the economy and create new jobs. The Commission's objective is to encourage the use of public transport, thereby reducing congestion and environment- and health-harming emissions in urban areas, especially through alternative, cleaner fuels. Many studies show that ticket costs affect a small part of the total cost of services. Customers pay a lot of money in terms of taxes and ticketing. It is necessary to find new ways to finance public transport, evaluating new models that could significantly reduce or remove charges for the public, save public money and reduce atmospheric emissions. In addition, improved urban mobility would help to increase passenger numbers. More efficient mobility would also help businesses and would create more jobs. A virtuous example of this is Tallinn in Estonia. The aim of the project is to identify and exchange best practices, assess new funding methods and look into the possibility of creating a European one-stop office to support municipalities that wish to implement the best sustainable financing systems and projects.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 06 03 03 01 — Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
109 250 820	127 796 246	109 250 820	127 796 246	146 250 820	140 129 579	109 250 820	127 796 246	110 916 737	127 796 246

Item 06 03 07 32 — Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000 000	55 000 000	55 000 000	45 000 000	60 000 000	55 000 000	60 000 000	55 000 000	60 000 000	55 000 000

Item 06 03 07 33 — Shift2Rail (S2R) Joint Undertaking – Support expenditure

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 577 618	1 577 618	1 445 618	1 077 618	1 577 618	1 577 618	1 577 618	1 577 618	1 577 618	1 577 618

Article 06 03 51 — Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	106 595 589	p.m.	86 595 589	p.m.	106 595 589	p.m.	106 595 589	p.m.	106 595 589

Article 07 01 01 — Expenditure related to officials and temporary staff in the 'Environment' policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
44 844 282		44 593 071		44 844 282		45 384 139		45 384 139	

Item 07 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
3 557 474		3 528 507		3 557 474		3 557 474		3 557 474	

Item 07 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
1 600 000		1 568 000		1 600 000		1 600 000		1 600 000	

Item 07 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
4 471 642		4 382 209		4 471 642		4 471 642		4 471 642	

Article 07 02 01 — Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
128 831 000	49 000 000	128 700 000	48 510 000	128 831 000	49 000 000	128 831 000	49 000 000	128 831 000	49 000 000

Article 07 02 02 — Halting and reversing biodiversity loss

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
157 206 000	49 000 000	157 206 000	48 510 000	157 206 000	49 000 000	157 206 000	49 000 000	157 206 000	49 000 000

Article 07 02 03 — Supporting better environmental governance and information at all levels

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
55 683 358	40 000 000	55 683 358	39 600 000	55 683 358	40 000 000	55 683 358	40 000 000	55 683 358	40 000 000

Article 07 02 04 — Contribution to multilateral and international environment agreements

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	4 000 000	4 000 000	3 415 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000

Article 07 02 06 — European Environment Agency

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
35 556 854	35 556 854	35 516 625	35 516 625	35 556 854	35 556 854	35 556 854	35 556 854	35 556 854	35 556 854

Remarks:

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

The mission of the Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at European level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Environment Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 36 309 240. An amount of EUR 752 386 coming from the recovery of surplus 2014 is added to the amount of EUR 35 556 854 entered in the budget.

Legal basis:

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

Item 07 02 77 28 — Pilot project — Striking a balance between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	120 000	p.m.	120 000	200 000	120 000	p.m.	120 000	200 000	120 000

Remarks:

This will be the second year of this pilot project, whose aim is to initiate public dialogue on environmental protection in the context of the TTIP. Such dialogue should involve all stakeholders, including representatives of governments, environmental experts, and civil society. It should focus on the principles of state regulation of legitimate public policy objectives, helping to formulate a common approach to handling such policy objectives in the light of existing and future investment protection schemes. Such a dialogue is essential in order to enhance public understanding of both the need for state regulation in these areas and the need to ensure that all stakeholders are fairly treated and can expect proportionate and predictable legislative action to be taken. Part of the appropriation should be spent on objective SWOT analyses of the TTIP, on which basis public awareness of the real pros and cons could be increased.

The right (and duty) of a Member State and/or of the EU to regulate and implement public policy objectives in areas such as social security, the environment, national security, public health and safety and promotion and protection of cultural diversity is a crucial aspect of the social contract between citizens and any democratic government.

However, the exercise of this fundamental right must neither breach nor disregard the national and international obligations of Member States and/or the EU towards foreign investors entering the EU internal market with legitimate expectations such as non-discriminatory and equal treatment.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 07 02 77 30 — Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions - Bridging the green innovations gap

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	500 000			1 000 000	500 000

Remarks:

Moving towards a circular economy is at the heart of the resource efficiency agenda established under the Europe 2020 strategy for smart, sustainable and inclusive growth. The main ideas on how to do more with less are being taken further in the EU's Environment Action Programme to 2020. Resource efficiency and sustainability are crucial in order to achieve the Europe 2020 strategy targets, as well as to improve the EU's competitiveness and ensure energy security. This transboundary, transnational pilot project will cover all EU Member States. It is fully in line with the Commission communication entitled 'Towards a circular economy: A zero waste programme for Europe' (COM(2014)0398), as well as with the European Parliament resolution of 9 July 2015 on resource efficiency: moving towards a circular economy (2014/2208(INI)).

It has the following main objectives:

- to identify, analyse and foster all best innovative practices and existing networks for green solutions, thus facilitating knowledge transfer and exchanges of innovations in the circular economy;
- to develop capacity and innovation potential and provide in-depth analysis to empower researchers, industry, communities and individuals to tap into new and innovative opportunities in the green circular economy, thus meeting current and future societal challenges.

The project will last for two years and will focus on the following key activities:

1. Producing an analysis identifying all existing innovative practices and existing networks for solutions and setting up a unified European Green Circular Economy Network encompassing all potentially existing networks so as to facilitate knowledge transfer and exchange best practices and innovations, as well as more circular economic models. The network can also provide a platform for joint problem solving and direct access to vital resources, such as research, analytical tools, funding and technical expertise. It could serve as an e-learning facility for circular economy capacity development.

2. Capacity building, development of innovation potential and awareness raising with the aim of sharing challenges, opportunities and best innovative practices, organisation of at least two forums on the green circular economy per year, as well as one kick-off conference and one closing conference in Brussels. Structured around a series of training modules, the forums will encourage participants to actively reflect on how innovative solutions for switching to the circular economy can be adapted to their home countries. They will focus on sustainable consumption and more efficient and profitable production, using fewer raw materials, with less pollution and waste in the process, and more consumer needs fulfilled, with less energy, water or waste; better use of resources and less waste production of waste, circular economy solutions and green standards, as well as circular economy investments in innovation and research, and fiscal policy instruments.

3. Producing a study providing in-depth analysis and policy options for specific sectors, such as urban planning, sustainable buildings, waste and water management, trade, food sector, fiscal policy, etc., and identifying case studies that provide detailed information about innovative practices and approaches in promoting the green circular economy in the regions. It should suggest actions such as public investment in key areas, market-based instruments, and regulatory frameworks for EU Member States.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 07 02 77 31 — Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				900 000	550 000			900 000	450 000

Remarks:

Biodiversity loss is a major societal challenge. To preserve European biodiversity, the EU imposed the Habitats Directive, the cornerstone of Europe's nature conservation policy. Annex IV to that directive lists 27 of 34 salamander species, which EU Member States are obliged to protect against factors threatening their survival. Very recently, a novel fungal pathogen, *Batrachochytrium*

salamandrivorans, emerged in Europe, where it is currently causing massive declines in salamander populations across three Member States, threatening the survival of most European salamander species. This pilot project will assist Member States in meeting their obligations under the Habitats Directive. No opportunities are available under the Horizon 2020 programme to take such immediate action.

This pilot project will design sustainable mitigation measures to counteract the impact of the epidemic caused by the fungus *Batrachochytrium salamandrivorans*, in both the short and long terms, in a joint effort by the most relevant Member States (based on the current occurrence of the fungus and the most salamander-diverse countries, including but not limited to Belgium, the Netherlands, Germany, the United Kingdom, France, Spain, Portugal, Italy and Greece).

In the short term (first two years) the pilot project will determine the current distribution of the fungus in threatened salamander populations across Europe. To prevent the spread of the fungus, the pilot project will also be used to investigate different methods (protective value of barriers, dilution effect of temporary removal of part of the population during an outbreak) in- and ex-situ in a multi-Member-State collaborative effort. In the long term (three years), proof of concepts for vaccination strategies (increasing the amphibians' resistance to the fungus) and bioaugmentation strategies (steering the environment towards conditions that limit the fungus' survival and impact on amphibians (e.g. Schmeller et al. 2014)) will be developed.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 07 02 77 32 — Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the EU

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				600 000	350 000			600 000	300 000

Remarks:

There are a number of national and regional initiatives to enhance green infrastructure (GI) in the light of the EU's Green Infrastructure Strategy (May 2013) and in recognition of the role GI plays in implementing the EU's 2020 Biodiversity Strategy that requires restoration of at least 15% of degraded ecosystems. One of the most effective ways of building urban GI is through urban planning, but planners require evidence-based assessment tools and best practices in GI to aid their decision-making. This pilot project will develop protocols for the establishment of dedicated region/city-specific GI assessment schemes to aid climate change mitigation in cities.

The aim of the project is therefore to develop protocols to promote the creation, management and governance of green infrastructure. A secondary aim is to examine GI's potential role as a catalyst for engagement in increasing urban resilience in a number of contexts (within communities and organisations) in different urban socio-economic, climatic and cultural settings.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 07 02 77 33 — Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

The purpose of the pilot project is to compile existing data and if necessary carry out further studies on the environmental impact of wind turbines, in particular their impact on bat and bird populations and their migration routes. On the basis of the data gathered, guidelines will be drawn up for large-scale implementation and, possibly, to serve as the basis for legislative proposals, with a view to mitigating — and where appropriate offsetting — the impact identified.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 07 02 77 34 — Pilot project — Inventory of species and habitats in the French outermost regions

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	500 000			1 000 000	500 000

Remarks:

The Coordination of Information on the Environment (Corine) programme was set up by the Commission in 1991 with the principal aims of defining and protecting biotopes, combating environmental pollution, mapping the different types of land cover and preserving the natural environment. The database resulting from the programme was subsequently replaced by the European Union Nature Information System (EUNIS) database, which contains an inventory of European habitats (natural, near-natural, artificial, terrestrial and aquatic) and serves as the basis for EU nature legislation (Natura 2000).

However, that inventory does not include the species and habitats to be found in the French outermost regions (Martinique, Guadeloupe, French Guiana, Réunion and Mayotte), each of which has its own highly specific biological and ecological features and a very large proportion of endemic species.

The purpose of this pilot project is to use the same tools as the Corine Biotope and EUNIS programmes to compile an inventory of species and habitats and environmentally sensitive areas in these regions, which number among the world's biodiversity hotspots. A new common database of this kind is necessary in order to identify any gaps in knowledge and to take the action required in order to preserve the biotope of these regions, along the lines of that taken for the other EU regions.

This approach, which has already demonstrated its feasibility and value in other EU regions, is a first step on the road towards the adoption of legislation to preserve biodiversity in the French outermost regions. Advantage will be taken of any possible synergies with the work carried out under the BEST preparatory action.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the

general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 08 01 01 — Expenditure related to officials and temporary staff in the ‘Research and innovation’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
8 541 768	8 493 918	8 541 768	8 644 598	8 644 598

Item 08 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
282 168	277 841	282 168	282 168	282 168

Item 08 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
27 238 539	26 538 539	27 238 539	27 238 539	27 238 539

Item 08 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
49 036 366	47 036 366	49 036 366	49 036 366	49 036 366

Item 08 01 05 11 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
9 448 832	9 248 832	9 448 832	9 448 832	9 448 832

Item 08 01 05 13 — Other management expenditure for research and innovation programmes — Euratom programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 272 850	3 117 000	3 272 850	3 272 850	3 272 850

Item 08 01 06 01 — European Research Council Executive Agency — contribution from Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
40 981 475	37 572 775	40 981 475	40 981 475	40 981 475

Remarks:

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency’s role in the management of Horizon 2020 — the framework programme for research and innovation (2014-2020) and the seventh framework programme of the European Community for research, technological development and demonstration activities (2007-2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex ‘Staff’ to this section.

Legal basis:

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

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

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Reference acts:

Commission Implementing Decision 2013/779/EU of 17 December 2013 establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC (OJ L 346, 20.12.2013, p. 58).

Commission Decision C(2014) 9437 of 12.12.2014 amending Decision C(2013) 9428 on delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Item 08 01 06 02 — Research Executive Agency — Contribution from Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
59 972 046	57 578 646	59 972 046	59 972 046	59 972 046

Item 08 01 06 03 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
24 877 409	21 056 309	24 877 409	24 877 409	24 877 409

Item 08 01 06 04 — Innovation and Networks Executive Agency — Contribution from Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
4 849 202	3 968 902	4 849 202	4 849 202	4 849 202

Article 08 02 01 — Excellent science

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 805 830 758	675 449 058	1 805 830 758	675 449 058	1 823 530 758	681 349 058	1 805 830 758	675 449 058	1 806 627 697	675 449 058

Remarks:

This priority of Horizon 2020 aims to reinforce and extend excellence in the Union's science base and ensure a steady stream of world-class research to secure the Union's long-term competitiveness. It will support the best ideas, develop talent within the Union, provide researchers with access to priority research infrastructure, and make the Union an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without pre-determined thematic priorities. **Attention will be paid to supporting also careers of female researchers and encouraging them to advance their careers to the highest grades, while removing cultural and institutional barriers preventing them to advance.** The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

Item 08 02 01 03 — Strengthening European research infrastructures, including e-infrastructures

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
183 108 382	83 564 914	183 108 382	83 564 914	200 808 382	89 464 914	183 108 382	83 564 914	183 905 321	83 564 914

Item 08 02 02 01 — Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
502 450 912	407 929 917	502 450 912	407 929 917	540 750 912	420 696 584	502 450 912	407 929 917	504 175 361	407 929 917

Item 08 02 02 02 — Enhancing access to risk finance for investing in research and innovation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
329 381 199	337 572 482	329 381 199	312 062 482	332 881 199	338 739 149	329 381 199	337 572 482	329 381 199	337 572 482

Remarks:

The aim of this activity is to help companies and other types of organisation engaged in research and innovation (R&I) to gain easier access, via financial instruments, to loans, guarantees, counter-guarantees and hybrid, mezzanine and equity finance. **Attention will be paid to access to finance for female entrepreneurs.** Debt and equity facilities will be run in a demand-driven manner, though the priorities of particular sectors or of other Union programmes will be targeted if top-up funding is made available. The focus is on attracting private investments into R&I. The European Investment Bank (EIB) and the European Investment Fund (EIF) will play an important role, as entrusted entities, in implementing each financial instrument facility on behalf of and in partnership with the Commission. Part of this appropriation will be used to reinforce, in the form of paid-in capital, the EIF's capital base.

Legal basis:

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(b) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Item 08 02 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
35 967 483	31 169 883	35 967 483	31 169 883	39 367 483	32 303 216	35 967 483	31 169 883	36 120 567	31 169 883

Remarks:

To support the participation of SMEs in Horizon 2020 a dedicated market-oriented instrument will be introduced, which will target all types of innovative SMEs that wish to develop, grow and internationalise. In addition, support will be provided to research intensive SMEs in transnational research projects and to women-led start-ups. Activities enhancing the innovation capacity of SMEs and improving the framework conditions for innovation will also be supported. European incubators with a proven track record in accelerating tech startups can make use of the part of this appropriation that focuses on early-stage tech startups.

In accordance with Regulation (EU) No 1291/2013, support will be provided to innovation in SMEs through the implementation of an SME instrument under a single management system and implemented in a bottom-up manner. In accordance with Annex II to that Regulation within the target of allocating a minimum of 20 % of the total combined budgets for the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' for SMEs, a minimum of 5 % of those combined budgets will be initially allocated to the dedicated SME instrument. A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' will be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

Legal basis:

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(c) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Item 08 02 03 01 — Improving lifelong health and well-being

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
522 476 023	299 890 040	522 476 023	299 890 040	572 876 023	316 690 040	522 476 023	299 890 040	524 745 272	299 890 040

Remarks:

Lifelong health and well-being for all, high-quality and economically sustainable health and care systems, with health care becoming more and more personalised for more efficacy, and opportunities for new jobs and growth in the health sector and its related industries are the aims of this activity. To that respect activities will focus on effective health promotion and disease prevention (e.g. understanding the determinants of health, developing better preventive vaccines). Particular attention will be paid to gender- and age-related health specificities. In addition, emphasis will be placed on managing, treating and curing disease (notably via an increased personalisation of medicine), disability and reduced functionality (e.g. by transferring knowledge to clinical practice and scalable innovation actions, better use of health data, independent and assisted living). Furthermore, efforts will be made to improve decision-making in prevention and treatment provision, identify and support the dissemination of best practice in the health care sector, and support integrated care and the uptake of technological, organisational and social innovations empowering in particular older persons as well as disabled persons to remain active and

independent. Finally, activities will be based on a gender-sensitive approach that recognises, amongst other things, the position of women in both the informal and the formal care sector.

Legal basis:

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

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Item 08 02 03 02 — Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
141 851 093	89 735 746	141 851 093	89 735 746	150 351 093	92 569 079	141 851 093	89 735 746	142 233 804	89 735 746

Item 08 02 03 03 — Making the transition to a reliable, sustainable and competitive energy system

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
333 977 808	242 548 217	333 977 808	242 548 217	364 877 808	252 848 217	333 977 808	242 548 217	335 369 074	242 548 217

Item 08 02 03 04 — Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
330 992 583	174 476 315	330 992 583	174 476 315	343 492 583	178 642 982	330 992 583	174 476 315	331 555 393	174 476 315

Item 08 02 03 05 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
283 265 173	150 855 696	283 265 173	150 855 696	311 365 173	160 222 363	283 265 173	150 855 696	284 530 369	150 855 696

Item 08 02 03 06 — Fostering inclusive, innovative and reflective European societies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
111 929 624	117 834 666	111 929 624	117 834 666	122 629 624	121 401 333	111 929 624	117 834 666	112 411 389	117 834 666

Article 08 02 05 — Horizontal activities of Horizon 2020

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
109 162 522	79 820 088	78 306 522	49 820 088	109 162 522	79 820 088	109 162 522	79 820 088	109 162 522	79 820 088

Article 08 02 06 — Science with and for society

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
53 267 640	40 461 390	53 267 640	40 461 390	58 367 640	42 161 390	53 267 640	40 461 390	53 497 266	40 461 390

Item 08 02 07 31 — Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 200 000	935 000	700 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000

Item 08 02 07 32 — Innovative Medicines Initiative 2 Joint Undertaking (IMI2)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
197 787 000	68 973 824	197 787 000	63 973 824	197 787 000	68 973 824	197 787 000	68 973 824	197 787 000	68 973 824

Item 08 02 07 33 — Bio-Based Industries Joint Undertaking (BBI) — Support expenditure

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 946 263	1 946 263	1 773 263	1 596 263	1 946 263	1 946 263	1 946 263	1 946 263	1 946 263	1 946 263

Item 08 02 07 34 — Bio-Based Industries Joint Undertaking (BBI)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
156 136 237	60 148 775	156 136 237	50 148 775	156 136 237	60 148 775	156 136 237	60 148 775	156 136 237	60 148 775

Item 08 02 07 35 — Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
2 625 785	2 625 785	2 244 785	2 125 785	2 625 785	2 625 785	2 625 785	2 625 785	2 625 785	2 625 785

Item 08 02 07 36 — Clean Sky 2 Joint Undertaking (Clean Sky 2)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
194 773 655	177 301 922	194 773 655	159 301 922	194 773 655	177 301 922	194 773 655	177 301 922	194 773 655	177 301 922

Item 08 02 07 38 — Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
102 166 319	47 344 982	102 166 319	39 844 982	102 166 319	47 344 982	102 166 319	47 344 982	102 166 319	47 344 982

Article 08 02 51 — Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 867 645 867	p.m.	1 856 645 867	p.m.	1 867 645 867	p.m.	1 867 645 867	p.m.	1 867 645 867

Item 08 02 77 04 — Preparatory action — Towards a single and innovative European transport system

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	1 500 000	1 500 000	p.m.	500 000	1 500 000	1 250 000

Item 08 02 77 05 — Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				600 000	600 000			600 000	300 000

Remarks:

In the context of the unfinished MDG agenda, stepping up maternal immunisation for pregnant women and their babies, to protect them from diseases that cause substantial morbidity and mortality, such as malaria, HIV, tuberculosis, influenza and tetanus, represents a unique opportunity to effectively advance women's and children's health (MDG5 and MDG4) in a cost-effective and equitable fashion. Vaccines are among the most effective preventive tools available to date for reducing infectious diseases and their complications and sequelae. Most diseases that can be prevented with vaccines in pregnancy have the greatest and most serious impact on mothers and infants in low-income countries.

Maternal immunisation is a promising approach in which pregnant women are vaccinated in order to protect newborns who are too young to be vaccinated themselves. Neonatal mortality includes an estimated 600 000 infection-related deaths per year, a proportion of which may be addressed through maternal immunisation. In addition, maternal immunisation may address a proportion of the estimated 965 000 deaths from pre-term birth and prevent a proportion of the 10-50% of stillbirths estimated to be caused by infectious disease.

In contrast, the evidence currently available from the areas concerned on the burden of diseases that can be prevented through maternal immunisation and on the safety and efficacy of vaccines in pregnant women is incomplete and poor. The generation of good data and robust evidence on the burden of vaccine-preventable diseases in pregnancy and infancy in low-income countries is vital and is a prerequisite for the future definition of a road map for maternal immunisation policies in those areas.

Goal: To determining the burden of vaccine-preventable diseases in pregnant women and their infants in low-income countries and assess the impact of co-morbidities such as HIV, tuberculosis and Chagas disease on this burden.

Objectives: To capitalise on recent evidence, the pilot project will quantify the burden of vaccine-preventable diseases (with a primary focus on Guillain-Barré Syndrome, respiratory syncytial virus, pertussis, influenza, tetanus and rubella) in pregnant women and their infants and to study how this burden in pregnant women is modified by co-morbidities such as infection by HIV, tuberculosis or joint HIV-tuberculosis infection in representative sites in sub-Saharan Africa, Latin America and the Caribbean.

The pilot project may also help to foster evaluation of licensed vaccines and vaccines under development for pregnant women in low-income countries, where these vaccines are most needed (i.e. it can help build a maternal influenza immunisation platform including antenatal care in developing countries), address obstacles to maternal immunisation, and contribute to the definition of a roadmap on maternal immunisation policies and inform priority setting in these contexts. Moreover the project is timely, given the momentum among global health stakeholders as regards the impact of immunisation and the fact that, throughout the next decade, low- and middle-income countries will be introducing new life-saving vaccines into their routine immunisation programmes. The project may trigger public-private collaboration and North-South research cooperation.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 08 02 77 06 — Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				600 000	250 000			600 000	250 000

Remarks:

Basic research at EU level into the status quo in all Member States to identify areas for action or draw political conclusions.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable

to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 08 02 77 07 — Pilot project — Optimization of non-invasive opto-acoustic in situ underwater fish detection using a UFO pre-prototype to foster EEA based stock assessments and a better MSFD implementation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				200 000	100 000			200 000	100 000

Remarks:

The proposed research is completely new in so far as it synchronously combines highly resolved acoustical (medium to far field) and optical (near field) imaging (low light, high frequencies) through a blending and calibration mechanism to translate the information from the near field into the far field and vice versa. This is to quantify fish abundance, biomass, and diversity in key areas as well as other MFSD (through a further set of (environmental) instrumentation). Instead of snapshots (as generated like in regular surveys) ‘videos’ will be produced, where the assessment method will be following international (ICES) standards. The complete system is anticipated to work autonomously, continuously and non-invasively in an event based mode to save energy.

As a research platform an opto-acoustic lander hardware (underwater fish observatory) will be provided by the research institute at no cost for the project, for optimizing the pattern recognition algorithms and related research.

The indicated amount covers inter alia the costs for biometrical measurements of fish, modelling of fish age-, length-, biomass-, volume-to-photo/video relationships, quantification of the reef effect through tagging experiments, calibration (integration) of biological results with those from acoustics and optics, optimization of survey design from a biological perspective, migration and single fish separation (medium to far field fish tracing), event based control of the full instrumentation, distance estimation (near field stereo-metrics), fish separation (near field fish tracing) and calibration (integration) of optical results with those from acoustics and biology.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 08 02 77 08 — Pilot project — Developing an Automated Non-Invasive Opto-Acoustic UFO Test Array System to Support Monitoring of Fish Biodiversity and Other MSFD Indicators in Marine Key Areas

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 200 000	600 000			1 200 000	600 000

Remarks:

The proposed research is completely new in so far as it synchronously combines highly resolved acoustical (medium to far field) and optical (near field) imaging (low light, high frequencies) through a blending and calibration mechanism to translate the information from the near field into the far field and vice versa. This is to quantify fish abundance, biomass, and diversity in key areas as well as other MFSD (through a further set of (environmental) instrumentation). Instead of snapshots (as generated like in regular surveys) ‘videos’ will be produced, where the assessment method will be following international (ICES) standards. The complete system is anticipated to

work autonomously, continuously and non-invasively in an event based mode to save energy (Is that fish or something else? If fish, then switch on the full instrumentation). The two underwater fish observatories of the test array will be trained to learn talking to each other and exchanging relevant information (for instance, related to the reef effect).

The indicated amount covers inter alia the costs for biometrical measurements of fish, modelling of fish age-, length, biomass-, volume-to-photo/video relationships, quantification of reef effect through tagging experiments, calibration (integration) of biological results with those from acoustics and optics, optimization of survey design from a biological perspective, migration and single fish separation (medium to far field fish tracing), event based control of the full instrumentation, distance estimation (near field stereo-metrics), distance estimation (near field stereo-metrics), calibration (integration) of optical results with those from acoustics and biology, array hardware and technical sensor interfacing.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 08 03 01 01 — Euratom — Fusion energy

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
132 239 003	132 233 979	129 719 003	125 233 979	132 239 003	132 233 979	132 239 003	132 233 979	132 239 003	132 233 979

Item 08 03 01 02 — Euratom — Nuclear fission and radiation protection

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
59 135 715	p.m.	58 015 715	p.m.	59 135 715	p.m.	59 135 715	p.m.	59 135 715	p.m.

Article 09 01 01 — Expenditure related to officials and temporary staff in the ‘Communications networks, content and technology’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
42 708 841	42 469 592	42 708 841	43 222 990	43 222 990

Item 09 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 536 752	2 510 182	2 536 752	2 536 752	2 536 752

Item 09 01 04 01 — Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
497 000	297 000	497 000	497 000	497 000

Item 09 01 04 02 — Support expenditure for Creative Europe programme — media sub-programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 414 980	1 386 680	1 414 980	1 414 980	1 414 980

Item 09 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
43 255 948	43 000 048	43 255 948	43 255 948	43 255 948

Article 09 02 01 — Definition and implementation of the Union’s policy in the field of electronic communication

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 530 000	4 100 000	3 530 000	3 400 000	3 530 000	4 100 000	3 530 000	4 100 000	3 530 000	4 100 000

Article 09 02 04 — Body of European Regulators for Electronic Communications (BEREC) — Office

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 072 000	4 072 000	4 037 569	4 037 569	4 072 000	4 072 000	4 072 000	4 072 000	4 072 000	4 072 000

Remarks:

This appropriation is intended to cover the Office’s staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme only (Title 3).

BEREC acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor has legal personality.

The Office is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EC) No 1211/2009.

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Pursuant to Article 208 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, the role of the European Parliament and the Council has been strengthened.

The establishment plan of the Office is set out in the Annex ‘Staff’ to this section.

The Union contribution for 2016 amounts to a total of EUR 4 246 000. An amount of EUR 174 000 coming from the recovery of surplus is added to the amount of EUR 4 072 000 entered in the budget.

Legal basis:

Regulation (EC) No 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office (OJ L 337, 18.12.2009, p. 1).

Item 09 02 77 04 — Preparatory action — European Centre for Press and Media Freedom

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	600 000	500 000	600 000	p.m.	600 000	500 000	600 000

Remarks:

The proposed European Centre for Press and Media Freedom follows on from the Charter of Fundamental Rights of the European Union and the European Charter on Freedom of the Press by acting as a single European-level 'drop-in centre' for journalistic organisations or individuals and media actors alleging violations of those charters. It will be the sole centre in Europe that monitors and documents any such violations. It will sound the alarm in acute cases, for instance by organising support from foreign colleagues for journalists who need help. The centre will benefit from input from a wide range of sources, including academic centres, regional partners all over Europe and various journalistic organisations. The centre will cover the 28 Member States and the candidate countries.

This preparatory action will complement to existing actions supported by the Union budget. More specifically, the centre will be the practical hands-on counterpart of the academically Centre for Media Pluralism and Media Freedom based at the European University Institute in Florence. It will, furthermore, benefit from the momentum created by the High Level Group on Media Freedom and Pluralism set up by the Commission and by the European Parliament resolution of 21 May 2013 on "Standard settings for media freedom across the EU".

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 02 77 05 — Preparatory action — Implementation of the media pluralism monitoring tool

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	375 000	p.m.	375 000	350 000	375 000	p.m.	375 000	350 000	375 000

Article 09 03 02 — Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
37 287 000	18 643 500	36 146 000	16 643 500	37 287 000	18 643 500	37 287 000	18 643 500	37 287 000	18 643 500

Item 09 04 01 01 — Strengthening research in future and emerging technologies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
213 825 023	244 098 326	213 825 023	244 098 326	248 825 023	255 764 993	213 825 023	244 098 326	215 400 890	244 098 326

Item 09 04 01 02 — Strengthening European research infrastructure, including e-infrastructure

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
97 173 367	95 000 000	97 173 367	95 000 000	113 073 367	100 300 000	97 173 367	95 000 000	97 889 261	95 000 000

Item 09 04 02 01 — Leadership in information and communications technology

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
718 265 330	799 548 750	718 265 330	799 548 750	838 565 330	839 648 750	718 265 330	799 548 750	723 681 812	799 548 750

Item 09 04 03 01 — Improving lifelong health and well-being

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
117 323 526	142 332 732	117 323 526	142 332 732	136 523 526	148 732 732	117 323 526	142 332 732	118 188 002	142 332 732

Item 09 04 03 02 — Fostering inclusive, innovative and reflective European societies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
36 289 820	47 093 653	36 289 820	47 093 653	42 389 820	49 126 986	36 289 820	47 093 653	36 564 471	47 093 653

Item 09 04 03 03 — Fostering secure European societies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
45 457 909	50 080 000	45 457 909	50 080 000	52 857 909	52 546 667	45 457 909	50 080 000	45 791 092	50 080 000

Item 09 04 07 31 — Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 019 130	1 019 130	903 130	819 130	1 019 130	1 019 130	1 019 130	1 019 130	1 019 130	1 019 130

Item 09 04 07 32 — Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
153 127 070	120 651 306	134 075 070	105 651 306	153 127 070	120 651 306	153 127 070	120 651 306	153 127 070	120 651 306

Item 09 04 53 01 — Completion of competitiveness and innovation framework programme — Information and communication technologies policy support programme (ICT PSP) (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	38 588 500	p.m.	37 588 500	p.m.	38 588 500	p.m.	38 588 500	p.m.	38 588 500

Item 09 04 77 04 — Pilot project — Europe's Digital Agenda meets Silicon Valley

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				150 000	150 000			150 000	75 000

Remarks:

For decades, thousands of entrepreneurs have been drawn to Silicon Valley, a region with a unique innovation ecosystem. Many European entrepreneurs have also established their own successful companies there, generating knowledge and investing worldwide. Silicon Valley is also the birthplace of many digital start-ups and digital innovations. In the context of the Commission's new Digital Strategy, especially the Digital Single Market, a platform to engage with Silicon Valley on the digital agenda, as well as to stay in touch with the EU expatriate community in Silicon Valley and build bridges between digital ecosystems in Europe and Silicon Valley, is needed. That will create synergies and raise awareness about Europe's Digital Agenda and its support for start-ups (e.g. the Startup Europe initiative). It will also be a channel for sharing knowledge and experience acquired in the Valley. It will also allow Europe to bring its Digital Agenda closer to the EU expatriate community in Silicon Valley, in the line with new reforms such as the Digital Single Market and the Capital Markets Union. Other countries are already engaged in such activities. India regularly organises the TieCon Conference in Silicon Valley, for example, in order to build a stronger bridge between Indian experts based in Silicon Valley and their homeland. Thousands of Indian entrepreneurs and CEOs of important Indian players regularly visit TieCon. In the context of the WELCOME Project, the Commission is supporting an event on startups in Silicon Valley in

2015 entitled Startup Europe Comes to Silicon Valley (SEC2SV). The pilot project will provide for a Digital Europe conference in Silicon Valley with side events and meetings connecting with EU expatriates, with a particular focus on the digital economy, digital innovation and digitisation. This will also benefit from experience gained from the 2015 initiative.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 04 77 05 — Preparatory action — Open knowledge technologies: mapping and validating knowledge

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			1 500 000	750 000

Remarks:

Higher education and research are rapidly evolving. Creating new knowledge technologies means training teachers, students and researchers, as well as any individual who needs to adapt to new market demands. Many endeavours, such as citizen science, scientific discovery games and MOOCs (Massive Open Online Courses), show that - like many other sectors - education and research are rapidly evolving. In order to fully exploit the potential of this new type of learning system for the labour market, methods are needed to validate the quality of learning. Consequently, a mechanism has to be found that allows individuals to assess their competencies (creating their individual knowledge maps), the knowledge required on the labour market and the learning path that can link the two, hence providing the right content for each individual. Only by doing so can it be ensured that the right content is available to the right target group of individuals. To track the learning path, it must be possible to validate the knowledge acquired (through online certificates or badges).

Social and technological innovations of this kind can benefit all citizens regardless of their level of resources, the languages they speak, their age, their health or their cultural capital. Such an action will thus help to bridge the knowledge gap and reduce unemployment by helping unemployed young people in particular to maximise their learning and find new career opportunities.

The overall objective of this preparatory action is to demonstrate a Europe-wide ICT-based system shortening the up- and re-skilling time for European citizens, in particular the unemployed, by maximising the use of online courses and open education resources. The action will develop and deploy a technological platform integrating online services including the following modules:

1. Skill/competence mapping;
2. Tailored learning roadmaps (via educational services, including specific open educational resources);
3. Mechanisms for the validation of knowledge acquired.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 04 77 06 — Pilot project — Digital skills: new professions, new educational methods, new jobs

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				400 000	400 000			400 000	200 000

Remarks:

This pilot project will prepare the European economy, the job market and educational frameworks for new digital skills by encouraging the recognition of new digital professions and by creating a common methodology that will enable Member States to be in the forefront of the new digital revolution. This will involve setting up several working groups of experts from Member States to exchange ideas and propose solutions on how the education system could prepare people for new digital skills, on defining and recognising new digital professions and on the new requirements, demands and social status associated with new digital jobs. The goal is to produce materials and proposals that will enable the EU and the Member States to prepare for this new shift in the European economy. Specific activities carried out under this pilot project will result in a consultation process among Member States and education, social services and job market stakeholders.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 04 77 07 — Pilot project — Developing the use of new technologies and digital tools in education

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				400 000	400 000			400 000	200 000

Remarks:

This pilot project will identify best European models and best practices for the use of new technologies and digital tools in education. It will improve awareness and knowledge in key target groups of the advantages of digital education and of mechanisms for developing and implementing European new-technology educational tools.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 04 77 08 — Preparatory action — REIsearch (Research Excellence Innovation Framework) - Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				750 000	750 000			750 000	375 000

Remarks:

REIsearch seeks to accelerate full use of Europe's intellectual capital to the benefit of citizens, entrepreneurs and scientists through new media tools. Growing from a successful pilot project, this preparatory action will expand the work of the platform.

What this involves: expansion of an e-infrastructure platform developed around the concept of social networks which facilitates direct communication between researchers, policy makers and citizens, with the involvement of media, across the European Research Area (ERA).

Inspired by the 'societal challenges' outlined in Horizon 2020, REIsearch supports the creation of virtual clusters around key topics, creating a direct path for open dialogue between science and society.

The action promotes active interaction between science, citizens and policy makers through the involvement of European media and social networks, in order to support participation of citizens in research agenda setting, ongoing research processes and discussions on the results and impacts of research for society, policy and further research. It supports the use of evidence-based policy-making in all EU actions, in line with the drive for better regulation. REIsearch supports science-based policy-making by affording access to scientific information across the spectrum and providing a critical mass of knowledge to inspire confidence in any users of the platform. It is a neutral platform with no bias as to national origin or disciplinary background. Discussions are linked to the scientific evidence they are based on.

Building on the successful 14-month pilot project, REIsearch will expand and grow to cover the full range of societal challenges, enabling users to engage with the issues of their choice and self-determine the clusters and direction of discussions. Alongside the platform itself, REIsearch will integrate a range of tools such as big data/social media data mining, applications of new artificial intelligence and semantic web applications to extract information about the trends and flows of the scientific consensus and discussions.

Objectives:

- a) To expand and fortify the reliable, non-profit e-infrastructure (similar to social networks) launched as a beta in 2015 to promote stronger communication and dialogue across disciplines, sectors and borders;
- b) To analyse and assess the results of the beta launch and develop the search algorithms and data mining mechanisms underpinning the trend mapping capabilities;
- c) To further promote interoperability with existing research databases and platforms, with a single access point to research results from all countries and disciplines (interoperability) and with linkage to existing European initiatives;
- d) To expand the number of virtual clusters to include all the 'societal challenges' that bring together researchers, industry, citizens and policy makers to enhance collaboration on these key themes;
- e) To create a direct dialogue between these clusters (see point d) and citizens by linking in with leading European media.

The preparatory action seeks to respond to some of the needs and concerns outlined in the Digital Agenda and Horizon 2020. It also supports the underlying infrastructures of the European Research Area, which serves as a vital engine in unlocking Europe's potential for innovations that lead to jobs and economic growth.

Current issues addressed by the action: recent ICT developments have shown how the power of social networks and e-infrastructures can help harness the potential of networks.

The problems of the existing online environment for research e-infrastructures are:

- size: the majority of existing networks are too small to go beyond a specific field and research group (according to Commission statistics the average size of an online network of researchers is around 100 users). There is a need for a large interoperable network that allows researchers and other stakeholders to find the information they are looking for across sectors and disciplines, using a familiar tool;
- reach: traditionally, networks bring together users within the same field and sector. In order to unlock Europe's innovation capacity, transdisciplinary (intersectoral and interdisciplinary) connections need to be made easier;
- reliability: one of the major reasons why big research networks have not been successful is that existing relations are still based on personal connections and online identities are not trusted. In order to really foster transdisciplinary connections, a system is needed in which identity verification creates a secure environment for all users;
- trust: this is a pivotal aspect for any network. Market studies suggest that a European social network/e-infrastructure would need to be developed in collaboration with stakeholders, be non-profit and have a clear intellectual property policy developed together with researchers.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 04 77 09 — Preparatory action — Smart factories in Eastern Europe

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	1 000 000			2 000 000	1 000 000

Remarks:

The preparatory action will seek to ensure a coherent, coordinated and sustainable approach, to secure, develop and enhance engagement of all relevant stakeholders from Eastern Europe (business, academia, research organisations and civil society) and to inform, prepare and help regional entities from this part of Europe as regards developing projects under the Commission's smart factories scheme. The action will cover those regions in Eastern Europe hard hit by deindustrialisation where no smart factories have been planned or brought into operation and those whose industrial capacity needs to be improved. The preparatory action will also seek to identify, assess and support exploitation of the industrial potential in a selected region, and to explore its innovation potential and the scope for its expansion. It will clearly target identification of industrial competitive advantages and the potential for specialisation at regional level based on an entrepreneurship discovery process, establishing a governance structure and framework for continuous collaboration between businesses and researchers, and support for preparation of the relevant policy documents.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 09 05 01 — MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
100 712 000	98 115 407	99 712 000	95 115 407	103 543 101	99 059 107	100 712 000	98 115 407	100 712 000	98 115 407

Article 09 05 05 — Multimedia actions

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
24 186 500	22 590 000	24 186 500	22 590 000	26 186 500	23 256 667	24 186 500	22 590 000	26 186 500	22 590 000

Remarks:

Former Item 16 03 01 01 (in part)

This appropriation is intended to fund general information to citizens on operations concerning the Union, for the purpose of increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, so as to allow citizens to make full use of their right to be informed about and involved in European policies. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, internet, etc.), information products, including existing pan-European networks made up of local and national media delivering daily news on European affairs, such as Euranet Plus, as well as the tools necessary to develop such a policy. Most of this appropriation covers evaluation expenditure. Part of this appropriation will be used to ensure continuity for those actions and a stable financing framework for the future of existing pan-European networks of local and national media moving into the digital age (radio, television, internet, etc.).

This appropriation also covers support expenditure such as studies, meetings, ex post controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation and audit on current or future activities, feasibility studies, publications, and the repayment of travel and related expenses of experts.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

The Commission, when implementing this item, should take duly into account the outcome of the meetings of the Interinstitutional Group of Information (IGI).

Legal basis:

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 05 77 03 — Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	500 000	500 000	p.m.	p.m.	500 000	250 000

Remarks:

This preparatory action is a continuation of the preparatory action entitled "Crowdsourcing subtitling to increase circulation of European works" under a different title.

In spite of existing MEDIA support for subtitling, many European works (TV drama, documentaries, films, etc.) are often not made available, especially in relatively small countries in

the European Union which do not share an official language with another country. One of the reasons for that is their relatively low commercial potential and the costs involved, in particular subtitling costs. In this context, the current action will support any innovative solution, e.g. crowdsourcing, which has the effect of decreasing the cost of subtitling. It will allow wider exposure, and potentially a wider audience, for European films, especially online.

Aims:

- testing and developing innovative subtitling solutions/processes/models that are more cost-effective than those currently available on the market;
- applying this approach to a well-designed catalogue of European works with a clear editorial line;
- supporting the online availability of the works.

Outcomes sought:

- lowering the cost of making European films available by stimulating the development of cost-effective subtitling solutions;
- increasing the supply and raising the profile of European audiovisual works online and enriching the catalogues of video-on-demand services in the EU;
- improving the circulation of European audiovisual works within the EU and strengthening the competitiveness of the European audiovisual industry.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 05 77 04 — Pilot project — Media literacy for all

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				250 000	250 000			250 000	125 000

Remarks:

The main goal of the pilot project is to transform people into critical media citizens and committed media fairness advocates who can deconstruct media communication and information media policy. It will furthermore focus on improving citizens' abilities to create media works that reflect their lived experience. Conferences, workshops and training programmes will be organised and particular attention will be paid to activities to enhance the ability to distinguish information from propaganda; improve creativity for media works production; design programmes for the integration of minorities; promote the sharing of best practices among stakeholders and countries; and deliver tools to experience direct democracy. The pilot project as a whole will be focused on all kinds of media tools (radio, internet, broadcasting, newspapers), used in all kinds of environments and targeted at all age groups. Priority will be given to low-skilled people and people at risk of social marginalisation. The pilot project will be the subject of a Commission call for proposals.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 09 05 77 05 — Preparatory action — Subtitling European arts television content throughout Europe

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	1 500 000			1 500 000	750 000

Remarks:

The existing pilot project under Item 15 04 77 07, "Fostering European integration through culture by providing new subtitled versions of selected European TV programs across all Europe", has been converted into a preparatory action under Item 09 05 77 05, "Subtitling European arts television content throughout Europe".

This preparatory action follows on from that pilot project, financed in 2014 and 2015 by Parliament, the aim of which was to ascertain whether there is a European audience for arts programmes by providing a range of subtitled versions of selected TV programmes across Europe.

The pilot project financed in 2014 is currently being carried out by ARTE, the European arts TV Channel, which will provide 600 hours of programming in four languages (French, German, English and Spanish) from October 2015 onwards.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 10 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	137 841 590		136 699 990		137 841 590		137 841 590		137 841 590

Item 10 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	32 688 000		32 400 000		32 688 000		32 688 000		32 688 000

Item 10 01 05 04 — Other expenditure for new major research infrastructures — Horizon 2020

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	2 000 000		1 000 000		2 000 000		2 000 000		2 000 000

Item 10 01 05 05 — EU Arctic Information Centre

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
					200 000				

Remarks:

Legal basis:

Reference acts:

Item 10 01 05 13 — Other management expenditure for research and innovation programmes — Euratom Programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	35 045 400		30 045 400		35 045 400		35 045 400		35 045 400

Item 10 01 05 14 — Other expenditure for new major research infrastructures — Euratom Programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 000 000		1 500 000		2 000 000		2 000 000		2 000 000	

Article 10 02 01 — Horizon 2020 — Customer-driven scientific and technical support to Union policies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
24 646 400	24 500 000	24 646 400	24 500 000	36 646 400	28 500 000	24 646 400	24 500 000	25 186 697	24 500 000

Article 10 02 77 — Pilot projects and preparatory actions

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Item 10 02 77 01 — Pilot project — Establishment of a European Commission Public Sector Innovation Lab

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

A growing number of Member States have recognised the value of taking the design and innovation process approach to developing new policies and public services. Several initiatives have already started to demonstrate how integrating user-centred design and prototyping activities into the policy-making process can save money, have a greater impact and provide policies that are more citizen-centred. The establishment of such a policy lab is under discussion within the Joint Research Centre and the pilot project will accelerate the establishment of the lab.

The Commission's 2013 Action Plan for Design-Driven Innovation and the Commission' Expert Group on Public Sector Innovation have highlighted the positive impact mainstreaming innovation in the public sector can have on growth.

This is why the establishment of a European Commission Public Sector Innovation Lab, as recommended by the expert group, would be beneficial.

One main objective of the pilot project is cooperation with national, regional and local actors to enhance their ability to implement EU policies by working with similar structures on the ground or supporting the establishment of new ones. The lab will feed into efforts to improve the spending of EU funds and the implementation of EU legislation.

Acting as the Commission's own in-house innovation team, the lab will also support the European institutions in re-designing old regulations or taking a more iterative and cost-effective approach to policy design from the idea generation phase through to implementation. This will include using techniques such as randomised control trials, behavioural economics, user-led trials, systems thinking, for example when designing new EU funding programmes for SMEs, and finding new ways of cutting red tape.

The lab will also act as a coordination point for Europe-wide initiatives in the Member States, and for sharing knowledge and experience among peers.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the

general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 10 03 01 — Euratom activities of direct research

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 666 000	11 500 000	10 666 000	10 500 000	10 666 000	11 500 000	10 666 000	11 500 000	10 666 000	11 500 000

Article 10 05 01 — Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
28 543 000	32 000 000	28 543 000	30 500 000	28 543 000	32 000 000	28 543 000	32 000 000	28 543 000	32 000 000

Article 11 01 01 — Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
29 362 328		29 197 844		29 362 328		29 715 805		29 715 805	

Item 11 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 194 611		2 171 844		2 194 611		2 194 611		2 194 611	

Item 11 01 04 01 — Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
3 700 000		3 626 000		3 700 000		3 700 000		3 700 000	

Item 11 01 06 01 — Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 947 758		2 888 803		2 947 758		2 947 758		2 947 758	

Article 11 03 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters

	Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	51 054 250	51 054 250	51 054 250	51 054 250	51 054 250	51 054 250	50 654 250	50 654 250	50 654 250	50 654 250
Reserve	93 945 750	93 945 750	93 945 750	93 945 750	93 945 750	93 945 750	83 345 750	83 345 750	83 345 750	83 345 750
Total	145 000 000	145 000 000	145 000 000	145 000 000	145 000 000	145 000 000	134 000 000	134 000 000	134 000 000	134 000 000

Remarks:

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

Legal basis:

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC)

No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of the following countries:

Status (as of September 2015)	Country	Legal basis	Date	Official Journal	Duration
In force	Cape Verde	Decision 2014/948/EU	15 December 2014	L 369, 24.12.2014	23.12.2014 to 22.12.2018
	Comoros	Decision 2014/369/EU	13 May 2014	L 179, 19.6.2014	1.1.2014 to 31.12.2016
	Côte d'Ivoire	Decision 2013/303/EU	29 May 2013	L 170, 22.6.2013	1.7.2013 to 30.6.2018
	Gabon	Decision 2013/462/EU	22 July 2013	L 250, 20.9.2013	24.7.2013 to 23.7.2016
	Guinea-Bissau	Decision 2014/782/EU	16 October 2014	L 328, 13.11.2014	24.11.2014 to 23.11.2017
	Madagascar	Decision 2014/929/EU	15 December 2014	L 365, 19.12.2014	1.1.2015 to 31.12.2018
	Mauritius	Decision 2014/146/EU	28 January 2014	L 79, 18.3.2014	28.1.2014 to 27.1.2017
	Morocco	Decision 2013/785/EU	16 December 2013	L 349, 21.12.2013	15.7.2014 to 14.7.2018
	São Tomé and Príncipe	Decision 2014/334/EU	19 May 2014	L 168, 7.6.2014	23.5.2014 to 22.5.2018
	Seychelles	Decision 2014/5/EU	18 January 2014	L 12, 17.1.2014	18.1.2014 to 17.1.2020
	Senegal	Decision 2014/733/EU	8 October 2014	L 340, 23.10.2014	20.10.2014 to 19.10.2019
Under negotiation or legislative procedure ongoing	Greenland	Decision 2012/653/EU	16 July 2012	L 293, 23.10.2012	1.1.2013 to 31.12.2015
	Mauritania	Decision 2013/672/EU	15 November 2013	L 313, 22.11.2013	16.12.2012 to 15.12.2014
	Mozambique	Decision 2012/306/EU	12 June 2012	L 153, 14.6.2012	1.2.2012 to 31.1.2015

Article 11 06 60 — Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
805 423 852	335 000 000	805 000 000	331 650 000	805 423 852	347 800 000	805 423 852	335 000 000	805 423 852	335 000 000

Article 11 06 61 — Fostering the development and implementation of the Union's integrated maritime policy

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
38 426 980	30 491 000	38 426 980	30 186 090	38 426 980	30 491 000	38 426 980	30 491 000	38 426 980	30 491 000

Item 11 06 62 01 — Scientific advice and knowledge

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 485 701	14 000 000	8 485 701	13 860 000	8 680 015	14 064 771	8 485 701	14 000 000	8 680 015	14 000 000

Item 11 06 62 02 — Control and enforcement

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
15 510 967	32 700 000	15 510 967	32 373 000	15 510 967	32 700 000	15 510 967	32 700 000	15 510 967	32 700 000

Item 11 06 62 03 — Voluntary contributions to international organisations

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 978 580	6 900 000	7 978 580	6 831 000	7 978 580	6 900 000	7 978 580	6 900 000	7 978 580	6 900 000

Item 11 06 62 04 — Governance and communication

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 078 000	4 509 000	5 078 000	4 463 910	5 078 000	4 509 000	5 078 000	4 509 000	5 078 000	4 509 000

Item 11 06 62 05 — Market intelligence

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 900 000	4 100 000	4 900 000	4 059 000	4 900 000	4 100 000	4 900 000	4 100 000	4 900 000	4 100 000

Item 11 06 63 01 — European Maritime and Fisheries Fund (EMFF) — Operational technical assistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 080 000	4 300 000	4 080 000	4 257 000	4 080 000	4 300 000	4 080 000	4 300 000	4 080 000	4 300 000

Article 11 06 64 — European Fisheries Control Agency

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
9 070 000	9 070 000	9 063 220	9 063 220	10 170 000	10 170 000	9 070 000	9 070 000	9 070 000	9 070 000

Remarks:

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 9 217 000. An amount of EUR 147 000, coming from the recovery of surplus, is added to the amount of EUR 9 070 000 entered in the budget.

Legal basis:

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Reference acts:

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

Item 11 06 77 10 — Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				250 000	250 000			250 000	125 000

Remarks:

A list will be drawn up and will form the basis for an analysis of the systems used for the certification of voluntary claims relating to fisheries and aquaculture products. On the basis of the findings of that analysis, it will then be determined whether an external body needs to be set up to monitor the certification of such claims.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 11 06 77 11 — Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

With a view to improving fisheries monitoring and control, this pilot project will involve operational trials of an innovative solution developed under FP7 which combines a number of data sources (AIS, radar systems, weather forecasting systems, rules, databases, etc.) in a smart monitoring system allowing real-time tracking of vessels suspected of engaging in illegal activities. This system, a demonstration of which could be carried out in partnership with the EFCA, using VMS data, would be more efficient and less error-prone and would therefore be a great help in efforts to combat IUU fishing and, in particular, in the management of joint deployment plans (JDPs).

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 11 06 77 12 — Pilot project — Creation of a European coastguard function

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				750 000	750 000			750 000	375 000

Remarks:

This pilot project will enhance coordination between national coastguards or entities carrying out coastguard functions, the Commission and EU agencies such as Frontex, the EMSA and the EFCA in order to create synergies between their respective activities in a maritime environment.

Better coordination and cooperation should improve information flow between actors in order to facilitate a more rapid response at sea in all their fields of activity.

The pilot project will test operational actions in practice, involving agencies and various national authorities, in order to promote the sharing of capacities, findings and expertise (pooling of capacity, sharing of assets and joint planning).

The pilot project will build on the existing legislative framework, particularly the EU Maritime Security Strategy, the European Agenda on Security and the European Agenda on Migration, as well as maritime transport legislation relating to environmental protection, security and safety.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 12 01 01 — Expenditure related to officials and temporary staff in the ‘Financial stability, Financial services and Capital markets union’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
31 070 682	30 896 628	31 070 682	31 444 725	31 444 725

Item 12 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 422 768	3 410 157	3 422 768	3 422 768	3 422 768

Article 12 02 01 — Implementation and development of the single market for financial services

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 306 000	3 500 000	3 306 000	3 000 000	3 306 000	3 500 000	3 306 000	3 500 000	3 306 000	3 500 000

Article 12 02 03 — Standards in the fields of financial reporting and auditing

	Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02 03	8 118 000	8 600 000	8 118 000	6 600 000	7 118 000	7 600 000	8 118 000	8 600 000	8 118 000	8 600 000
Reserve					1 000 000	1 000 000				
Total	8 118 000	8 600 000	8 118 000	6 600 000	8 118 000	8 600 000	8 118 000	8 600 000	8 118 000	8 600 000

Article 12 02 04 — European Banking Authority (EBA)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 637 400	13 637 400	13 637 400	13 637 400	17 082 600	17 082 600	13 637 400	13 637 400	14 565 400	14 565 400

Remarks:

Former Article 12 03 02

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Banking Authority), established by Regulation (EU) No 1093/2010, the European Supervisory Authority is to form part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from

contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation of the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Banking Authority is set out in the ‘Staff’ Annex to this section.

The Union contribution for 2016 amounts to a total of EUR 14 678 400. An amount of EUR 113 000, corresponding to the recovery of surplus which stems from the Union contribution in 2014, is added to the amount of EUR 14 565 400 entered in the budget.

Legal basis:

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority) (OJ L 331, 15.12.2010, p. 12).

Article 12 02 05 — European Insurance and Occupational Pensions Authority (EIOPA)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 122 000	8 122 000	8 122 000	8 122 000	9 306 200	9 306 200	8 122 000	8 122 000	8 122 000	8 122 000

Remarks:

Former Article 12 03 03

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Insurance and Occupational Pensions Authority) established by Regulation (EU) No 1094/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority’s staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Insurance and Occupational Pensions Authority is set out in the ‘Staff’ Annex to this section.

The Union contribution for 2016 amounts to a total of EUR 8 257 000. An amount of EUR 135 000, corresponding to the recovery of surplus which stems from the Union contribution in 2014, is added to the amount of EUR 8 122 000 entered in the budget.

Legal basis:

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority) (OJ L 331, 15.12.2010, p. 48).

Article 12 02 06 — European Securities and Markets Authority (ESMA)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
10 203 000	10 203 000	10 203 000	10 203 000	10 958 945	10 958 945	10 203 000	10 203 000	10 203 000	10 203 000

Remarks:

Former Article 12 03 04

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Securities and Markets Authority), established by Regulation (EU) No 1095/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority’s staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Securities and Markets Authority (ESMA) is set out in the ‘Staff’ Annex to this section.

The Union contribution for 2016 amounts to a total of EUR 10 203 000.

Legal basis:

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority) (OJ L 331, 15.12.2010, p. 84).

Item 12 02 77 05 — Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	1 500 000	1 500 000	p.m.	1 000 000	1 500 000	1 500 000

Remarks:

The financial and economic crisis has significantly shaken the confidence of consumers, retail investors and SMEs in the legislation and regulations that are meant to protect them from failings in the financial system. For this reason, it is very important that the concerns of end users and other non-industry stakeholders should be taken into account in designing initiatives that aim to restore citizens' confidence in the soundness of the financial sector and in the ability of financial integration to deliver concrete benefits to them.

This preparatory action, which follows on from a successful pilot project, aims to enhance the capacity of civil society organisations to participate in Union policymaking in the area of financial services, with a view to providing policymakers with a counterweight to the lobbies of the banking and financial services sector and informing the wider public of the issues at stake in the regulation of financial markets for consumers, end-users, retail investors and other non-industry stakeholders.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 13 01 01 — Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
62 034 591		61 687 082		62 034 591		62 781 393		62 781 393	

Item 13 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 350 612		2 333 330		2 350 612		2 350 612		2 350 612	

Item 13 01 04 01 — Support expenditure for European Regional Development Fund (ERDF)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
11 300 000		10 000 000		11 300 000		11 300 000		11 300 000	

Article 13 03 16 — Completion of European Regional Development Fund (ERDF) — Convergence

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	11 630 610 000	p.m.	11 630 610 000	p.m.	11 886 610 000	p.m.	11 630 610 000	p.m.	11 630 610 000

Article 13 03 18 — Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 345 348 000	p.m.	2 302 998 509	p.m.	2 396 348 000	p.m.	2 345 348 000	p.m.	2 302 998 509

Article 13 03 60 — European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
17 862 662 517	9 467 650 000	17 862 662 517	9 467 650 000	17 862 662 517	9 675 650 000	17 862 662 517	9 467 650 000	17 862 662 517	9 467 650 000

Article 13 03 61 — European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 396 891 363	1 863 122 000	3 396 891 363	1 860 036 800	3 396 891 363	1 903 122 000	3 396 891 363	1 863 122 000	3 396 891 363	1 860 036 800

Article 13 03 62 — European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 426 018 219	2 775 630 000	4 426 018 219	2 750 605 336	4 426 018 219	2 835 630 000	4 426 018 219	2 775 630 000	4 426 018 219	2 750 605 336

Item 13 03 64 01 — European Regional Development Fund (ERDF) — European territorial cooperation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
958 188 214	328 430 000	958 188 214	284 930 000	958 188 214	328 430 000	958 188 214	328 430 000	958 188 214	284 930 000

Item 13 03 64 02 — Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 171 292	1 500 000	5 171 292	500 000	5 171 292	1 500 000	5 171 292	1 500 000	5 171 292	1 500 000

Item 13 03 65 01 — European Regional Development Fund (ERDF) — Operational technical assistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
74 000 000	66 215 941	74 000 000	58 715 941	74 000 000	66 215 941	74 000 000	66 215 941	74 000 000	57 415 941

Article 13 03 66 — European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
52 049 523	53 149 262	52 049 523	48 649 262	52 049 523	53 149 262	52 049 523	53 149 262	52 049 523	48 649 262

Item 13 03 77 15 — Preparatory action — World cities: EU — third countries cooperation on urban development

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 196 826	p.m.	1 196 826	1 500 000	1 500 000	p.m.	1 196 826	1 500 000	1 500 000

Remarks:

The aim of the preparatory action is to promote the exchange of experience and best practice between the European Union and third countries on the theme of territorial development with particular reference to urban development, urban-rural partnership and urban cross-border cooperation in the framework of the partnerships between the Commission and third countries, and to cooperate with and assist international organisations in building new regional partnerships in this field.

The main focus of the preparatory action introduced in the 2014 budget is to support current policy dialogues and EU global relations and cooperation on urbanisation matters with strategic partners such as China, India, Canada or Japan.

The preparatory action helps to share the benefit of the EU's experience of how regional and urban development policies underpin the process of economic and political integration with main partners outside the EU and to pool international responses and experience, to the benefit of EU regions and cities, on the challenges faced by cities and regions worldwide. Under the preparatory action implemented since 2014, four platforms for city-to-city cooperation are being created, the third URBELAC network is being supported and technical assistance is being financed. Takeup of the funding for the preparatory action is high. The preparatory action needs to be extended into 2016 so as to further implement and deepen existing partnerships and to develop new strategic cooperation with countries and regions in other parts of the world.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 13 03 77 17 — Preparatory action — EU-CELAC cooperation on territorial cohesion

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			2 000 000	1 000 000

Remarks:

This preparatory action will support dialogue on territorial cohesion and regional development policies, with a particular focus on cross-border cooperation, territorial development strategies and promotion of good governance by strengthening the administrative capacity of national, regional and urban authorities in the fields of economic development and innovation and cohesion.

It will support knowledge transfer and disseminate experience gained over 25 years under EU regional and urban policy in the CELAC countries.

It will focus more particularly on developing multi-level governance systems through training and technical assistance programmes in the context of geographically targeted policy design and strategic planning. It will promote cooperation between regional and local authorities and the private sector on both the EU and LAC sides.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 13 03 77 18 — Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence - the way forward

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

This preparatory action will take the pilot project forward in two main ways:

1. More detailed action on bottlenecks at national level;
2. More solid support to solve the most recurrent weaknesses in taking up policy recommendations.

This preparatory action will build on the pilot project by including regions which are substantially lagging behind on their "stairway to excellence", despite more than 25 years of Structural Fund assistance, and provide lessons for the future. A review process will be set up by the end of 2016 on the basis of smart specialisation strategies agreed by all stakeholders. The extension of the pilot project to 2016 and 2017 will allow participation at the start of the operational programmes in the 2014-2020 period and directly provide policy makers with novel evidence relating to Horizon 2020 participation and initial take-up of R&D spending under the new 2014-2020 European Structural and Investments Funds. This novel evidence will also help to identify ongoing positive/negative trends in the EU-13 countries with regard to participation in cross-border consortia. Extension to the EU-15 countries will allow analysis of "lessons to learn" and make a long-lasting contribution to bridging the innovation gap in the relevant countries, regions and cities.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 13 03 77 19 — Preparatory action — Support for growth and governance in regions whose development is lagging behind

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

This preparatory action builds on the positive outcomes of the ongoing European Parliament preparatory action on refinement and implementation of a RIS3 strategy in the Greek region of Eastern Macedonia and Thrace (REMTh), which has served as a test bed for theory on smart specialisation. It goes further in providing appropriate and specific support for activities in selected regions whose development is lagging behind and in developing a more cross-cutting approach to key issues regarding growth and governance in those regions.

Two types of regions are regarded as potential targets for this preparatory action, namely low-growth regions and underdeveloped regions:

- Low-growth regions are regions of Member States that have a GDP per capita in purchasing power standards (PPS) below the EU average in 2012 and that did not converge with the EU average between 2002 and 2012, i.e. regions in Greece, Italy, Spain and Portugal;
- Underdeveloped regions are regions with a GDP per capita in PPS below 50% of the EU average in 2011, i.e. a number of regions in Bulgaria, Hungary, Poland and Romania.

This preparatory action will support eight regions: four low-growth regions and four underdeveloped regions. The activities carried out will require back-to-back on-site events in each region, including a stakeholder event and a peer review, support for critical aspects for implementing the RIS3 in each region, and cross-cutting activities such as evidence-based support for policy development and further development of practical support for regions across Europe whose development is lagging behind.

The preparatory action will focus on three specific areas of interest: governance, transnational cooperation and refinement of the RIS3 model. The proposed duration is 18 months.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 13 03 77 20 — Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	1 000 000			2 000 000	1 000 000

Remarks:

The preparatory action will seek to ensure a coherent, coordinated and sustainable approach, to secure, develop and enhance engagement of all relevant stakeholders (business, academia, research organisations and civil society) and to create linkage between regional research and innovation smart specialisation strategy/strategies (RIS3) and the existing national RIS3, given the difficulties of the Romanian innovation system. The action will cover those regions where no RIS3 has been devised or started and those whose RIS3 needs to be improved. The preparatory action will also seek to identify, assess, and support exploitation of the economic potential in a selected region, and to explore its innovation potential and the scope for its expansion. It will clearly target identification of economic competitive advantages and the potential for specialisation at regional level based on an entrepreneurship discovery process, establishing a governance structure and framework for continuous collaboration between businesses and researchers, and support for preparation of the relevant policy documents. It may also look into how to enhance cooperation and coordination at all levels (including between national ministries).

It should also provide information on how best to channel cohesion policy funding towards implementation of national and regional RIS3 and thus support implementation and management of operational programmes. It will make use of existing mechanisms such as the platform in Seville. The preparatory action may lead to adjustments to the financial programming documents.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 13 04 01 — Completion of Cohesion Fund projects (prior to 2007)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	90 000 000	p.m.	70 000 000	p.m.	90 000 000	p.m.	90 000 000	p.m.	70 000 000

Article 13 04 02 — Completion of Cohesion Fund (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 468 266 000	p.m.	2 468 266 000	p.m.	2 521 266 000	p.m.	2 468 266 000	p.m.	2 468 266 000

Article 13 04 60 — Cohesion Fund — Investment for growth and jobs goal

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 738 484 012	4 100 000 000	8 738 484 012	4 077 806 436	8 738 484 012	4 189 000 000	8 738 484 012	4 100 000 000	8 738 484 012	4 077 806 436

Item 13 04 61 01 — Cohesion Fund — Operational technical assistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
26 000 000	22 106 496	26 000 000	20 606 496	26 000 000	22 106 496	26 000 000	22 106 496	26 000 000	20 606 496

Item 13 05 63 02 — Cross-border cooperation (CBC) — Contribution from Heading 4

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 050 502	25 050 502	15 050 502	10 050 502	25 050 502	25 050 502	25 050 502	25 050 502	25 050 502	25 050 502

Article 13 07 01 — Financial support for encouraging the economic development of the Turkish Cypriot community

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
31 212 000	23 782 000	31 212 000	23 782 000	33 212 000	24 448 667	31 212 000	23 782 000	33 212 000	23 782 000

Article 14 01 01 — Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
46 339 092		46 079 507		46 339 092		46 896 945		46 896 945	

Item 14 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
5 188 752		5 173 085		5 188 752		5 188 752		5 188 752	

Item 14 01 04 01 — Support expenditure for Customs

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
100 000		75 000		100 000		100 000		100 000	

Article 14 02 01 — Supporting the functioning and modernisation of the customs union

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
71 733 000	57 000 000	70 753 000	42 000 000	71 733 000	57 000 000	71 733 000	57 000 000	71 733 000	57 000 000

Article 14 02 02 — Membership of international organisations in the field of customs

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 115 000	1 115 000	1 115 000	1 040 000	1 115 000	1 115 000	1 115 000	1 115 000	1 115 000	1 115 000

Article 14 03 01 — Improving the proper functioning of the taxation systems

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
31 449 000	27 500 000	31 309 000	22 500 000	31 449 000	27 500 000	31 449 000	27 500 000	31 449 000	27 500 000

Article 14 03 77 — Pilot projects and preparatory acts

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	850 000			1 000 000	500 000

Item 14 03 77 01 — Pilot project — Digital tax education system and tax payments

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

This pilot project will create a European network of national and local digital promoters of tax education and tax payments. By exchanging best practices and campaign models, an expert group will develop a European online and social media campaign designed to improve tax payment rates.

The project will create a user-friendly online platform attractive to young people, with an offline application and educational software for individuals and schools.

The project seeks to improve tax education for European citizens, especially young people, and to cut tax evasion and fraud throughout Europe. It will also assess the tax payment impact of digital tax education and social media.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 14 03 77 02 — Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	350 000			500 000	250 000

Remarks:

This pilot project will help to strengthen a wide range of civil society organisations, including some new actors not actively involved in fighting tax fraud and avoidance, so as to build up their expertise and capacity in connection with European tax rules, enhance awareness raising efforts and further develop tools and instruments to fight tax avoidance, tax evasion and tax fraud.

In the light of the challenges revealed by the LuxLeaks and SwissLeaks scandals, it is apparent that the EU-level capacity of a wide range of organisations (e.g. consumer organisations, NGOs, trade unions and academic communities) in this field needs to be boosted. Enhanced capacity building for research, training and awareness raising, alliance building (including with journalists) and greater involvement of civil society experts in the design and implementation of, and advocacy for, action to combat tax avoidance, tax evasion and tax fraud will create synergies with current EU efforts to put an end to abusive practices such as aggressive tax planning by multinationals and tax evasion by wealthy individuals.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts:

Article 14 04 01 — Implementation and development of the internal market

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	3 200 000	3 200 000	2 900 000	3 200 000	3 200 000	3 200 000	3 200 000	3 200 000	3 200 000

Article 15 01 01 — Expenditure relating to officials and temporary staff in the 'Education and culture' policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
45 164 600	44 911 594	45 164 600	45 708 312	45 708 312

Item 15 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 298 903	3 269 784	3 298 903	3 298 903	3 298 903

Item 15 01 04 02 — Support expenditure for Creative Europe programme — Culture sub-programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
831 020	814 400	831 020	831 020	831 020

Item 15 01 05 01 — Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 048 214	1 948 214	2 048 214	2 048 214	2 048 214

Item 15 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 139 250	939 250	1 139 250	1 139 250	1 139 250

Item 15 02 01 01 — Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
1 451 010 600	1 503 812 182	1 451 010 600	1 503 812 182	1 463 010 600	1 511 812 182	1 451 010 600	1 503 812 182	1 457 638 273	1 503 812 182

Remarks:

In line with the general objective in particular the objectives of the ET 2020 strategic framework for European cooperation in education and training, as well as in support of the sustainable development of third countries in the field of higher education, this appropriation is intended to pursue the following specific objectives in the field of education and training:

- to improve the level of key competences and skills with particular regard to their relevance for the labour market and contribution to a cohesive society, notably through increased opportunities for learning mobility and strengthened cooperation between the world of education and training and the world of work, and to combat gender stereotypes and raise awareness of equal rights and equal opportunities,
- to foster quality improvements, innovation excellence and internationalisation at the level of education and training notably through enhanced transnational cooperation between education and training providers and other stakeholders,
- to promote the emergence and raise awareness of a European lifelong learning area, to complement policy reforms at national level and to support the modernisation of education and training systems, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,
- to enhance the international dimension of education and training, notably through cooperation between Union and third country institutions in the field of vocational education and training (VET) and in higher education, by increasing the attractiveness of the European higher education institutions and supporting the Union's external action, including its development objectives through the promotion of mobility and cooperation between the Union and third country higher education institutions and targeted capacity building in third countries,
- to improve the teaching and learning of languages and to promote the Union's broad linguistic diversity and intercultural awareness, including minority and endangered languages,
- to support free, high-quality public education in such a way as to guarantee that no pupil is denied access to or forced to break off any level of education on economic grounds, with particular attention being paid to the first years of schooling, with a view to preventing early

school-leaving and ensuring that children from the least-favoured sections of society can be fully integrated.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis:

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Item 15 02 01 02 — Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
172 700 000	171 249 596	172 700 000	171 249 596	173 700 000	171 916 263	172 700 000	171 249 596	172 700 000	171 249 596

Article 15 02 03 — Developing the European dimension in sport

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	28 000 000	30 000 000	28 000 000	31 000 000	28 666 667	30 000 000	28 000 000	30 000 000	28 000 000

Remarks:

In line with the general objective, this appropriation is intended to cover support of the implementation of Union policies in areas that correspond to the Chapter's specific objectives (Article 11) and activities (Article 12).

The Sport Chapter of the ‘Erasmus+’ programme pursues the following specific objectives in the area of sport:

- to tackle transnational threats to sport such as doping, match fixing, violence, racism and intolerance,
- to support good governance in sport and dual careers of athletes,
- to promote voluntary activities in sport, social inclusion, equal opportunities and health-enhancing physical activity through increased participation in sport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

European MOVE Week is a Europe-wide flagship event promoting grassroots sport and physical activity and their positive impact on European citizens and societies. It is an open European platform coordinated by the International Sport and Culture Association.

In line with the ambition to get 100 million more Europeans involved in sport and physical activity by 2020, MOVE Week 2015 takes a bottom-up approach involving local communities, sports clubs, schools, workplaces and cities in a large-scale celebration of sport and physical activity. It is an integral part of the European NowWeMove campaign and thus makes a sustainable contribution to a more physically active and healthier European citizenry.

MOVE Week 2016 will feature at least 1 500 events from all 28 Member States and at least 250 cities, introducing new sports and physical activity initiatives and highlighting the wide range of successful actions already in place.

Legal basis:

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing ‘Erasmus+’: the Union programme for education, training, youth and sport and

repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Item 15 02 77 10 — Pilot project — Promoting health-enhancing physical activity across Europe

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				600 000	600 000			600 000	300 000

Remarks:

Unlike in the case of, for example, tobacco, alcohol and nutrition/obesity risk factors, there is no dedicated European policy or action plan to promote health-enhancing physical activity (HEPA) for all age groups..

This pilot project will deliver a pan-European physical activity campaign to:

- 1) raise awareness of the many benefits of sport and physical activity among European citizens;
- 2) increase opportunities for people to take part in sport and physical activities by supporting the upscaling of existing initiatives and delivering cross-border events;
- 3) enable capacity-building for physical activity providers;
- 4) draw the attention of stakeholders in all sectors to the need to address the inactivity pandemic.

The campaign should add value to, and further promote, existing European policy developments (such as the Council Recommendation on HEPA and the EU Work Plan for Sport) and initiatives (such as the European Week of Sport and the smaller scale Collaborative Partnerships). It should leverage existing initiatives in Member States and add value to them or build on them under a unified campaign identity. The campaign will be delivered by one or more physical activity promotion NGOs, as only they have the networks required for cost-effective delivery of the above aims.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 15 02 77 11 — Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

This pilot project will create EU-wide tools to help teachers in the first years of their careers to become effective professionals in teaching, administration, etc. It will involve (a) the development of online modules for teacher learning, coaching and mentoring, so as to help novice teachers become more effective (EUR 375 000), and (b) a study to assess the feasibility of tailoring content provided through the School Education Gateway to the needs of teachers in other parts of the world, including by creating links with platforms developed under the auspices of international organisations such as the UN and the OECD (EUR 125 000).

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 15 02 77 12 — Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				2 000 000	2 000 000			2 000 000	1 000 000

Remarks:

1. Context:

Despite considerable efforts by the EU with the introduction of the Youth Guarantee scheme and the EUR 6.4 billion for the Youth Employment Initiative, unemployment levels are still very high. In June 2015 youth unemployment stood at 4.7 million, with significant differences persisting among Member States. The number of young people aged 15–24 that are still not in employment, education or training (NEETs) is even higher, at more than 6 million. Without decisive action, this could lead to a 'lost' generation.

Although youth employment is mainly a responsibility of Member States, the persistently high levels of youth unemployment in Europe discredit the European Union project and bode ill for its future. Member States with low youth unemployment have well-functioning apprenticeship systems and high levels of mobility, which make for a smooth transition from education and training to the labour market. Apprenticeships are acknowledged as the 'highway' to employment, while mobility helps to enhance competence development and is probably the most efficient route to European citizenship. Therefore, efforts must be combined and there must be a better connection between these two policy areas so as to allow young European apprentices to gain professional experience in another Member State and further develop their skills.

The Commission defines apprenticeship programmes as vocational education and training (VET) that combines and alternates training in a company (periods of practical on-site experience acquisition) and school-based education (periods of practical and theoretical learning in a school or training centre). If completed, these programmes allow students to gain a nationally recognised VET qualification. Apprentices ideally benefit from a work contract giving them the status of apprentice employee and as such receive a wage.

Apprentices with a contract and hosted by a foreign company are in principle still employed by, and under the responsibility of, their original employer. However, this raises legal issues and may create obstacles to mobility: employers have to deal with a situation where they make their apprentices available to foreign companies (even if located in Europe) while they still have to meet their obligations under the original apprenticeship contract during the mobility period (pay, working hours, terms and conditions of employment, social security, health care, insurance, etc.).

In spite of the progress achieved by the preparatory action 'Erasmus for apprentices' and the Erasmus+ programme 'Key Action 1 Mobility for VET learners and staff', in the light of the ET 2020 benchmark for VET mobility (6%), as well as the European Alliance for Apprenticeships (EFA), the long-term mobility of apprentices remains limited.

There are many reasons for this, including the typical age of vocational learners (15 to 19 year olds). When under 18, they are still minors, which poses liability problems, and they often still find it difficult to be away from home for a lengthy period. This shows that support infrastructure and

integration measures (including language learning, housing, etc.) are needed. It also explains why the Erasmus+ programme (where the average mobility period is less than one month) is not sufficient and needs to be complemented.

Although the Council's and Parliament's recommendations on credit (ECVET) and quality assurance (EQAVET) systems, as well as the Erasmus+ VET mobility charter, have helped to increase the transparency of and trust between national VET systems, there are still significant challenges because of the differences between those systems which make it difficult to validate what is learned during periods abroad.

2. Project focus

The overall goal of this pilot project is to facilitate apprentice mobility by testing various models for putting in place the necessary mobility infrastructure (e.g. services including accommodation, language courses, practical information, coaching and insurance arrangements) and stakeholder cooperation arrangements and by examining ways and means of making VET a more attractive option for young people.

Another project aim is to formally recognise and validate learning outcomes and to support the mutual recognition of diplomas as well as the phasing in of a "European Framework for the Mobility of Apprentices", which is essential in order to remove the barriers to mobility and prepare the ground for more integrated European apprenticeship schemes.

This translates into two operational objectives.

i) Firstly, the project will set out to test how to implement cost-efficient cross-border apprentice mobility schemes between VET institutions, companies and/or other relevant organisations. The project will foster capacity building among stakeholders with a view to putting in place the infrastructure required for firms in Member States to send apprentices to, and take in apprentices from, other Member States for periods ranging from six to 12 months and to looking into the different forms of support required.

ii) Secondly, lessons will be learned from the implementation of the projects, as well as from the EP reviews and research (see below), so as to present viable options for introducing an integrated "European Framework for the Mobility of Apprentices".

Actions to be taken:

– A review of national legislation and regulations governing VET in each Member State. This will cover the recognition of skills, validation and equivalence of diplomas, accident insurance coverage, hosting arrangements in training establishments and the contractual relationships between the young people and the foreign companies or establishments. It will also seek to identify common ground and potential scope for a "European Framework for the Mobility of Apprentices";

– A survey of companies (international groups, small and medium-sized enterprises, craft firms and farms, including those that are members of the EAFA) and public institutions (national, local and regional authorities), in order to understand their vision, their business ethics and their hosting capacities, in particular for young foreign apprentices; and an assessment of some of the most efficient apprenticeship schemes in place (e.g. Germany, Netherlands and Austria) and of the agreements existing in some border areas, such as those between Saarland and Lorraine, Alsace and Baden-Württemberg, and Denmark and Schleswig-Holstein;

– A call for proposals to finance a limited number of trans-European projects involving key VET stakeholders, with a view to developing sustainable systems and frameworks for cross-border VET apprenticeship mobility and to preparing and scaling up long-term quality mobility with a minimum duration of six months in at least two Member States. Learning outcomes of mobility schemes should be incorporated into curricula and result in the award of VET qualification credits.

The aims of such projects should include identifying and assessing constraints before, during and after the mobility experience and looking into opportunities for learners, companies and VET providers, as well as the potential demand for long-term mobility. The Commission should issue the relevant call for proposals by the beginning of 2016, which should see the projects up and running by the third quarter of the year;

- A critical review of all current EU instruments for looking into synergies and optimum use of resources to facilitate apprenticeship mobility. Among those instruments and programmes, particular attention should be paid to: i) EURES, for its potential as regards transparency and cross-border matching in this area; ii) Your First EURES Job, for financial incentives for young people to go on an apprenticeship in another country; iii) Erasmus+, for financial support for a mobility experience lasting up to 12 months as part of an apprenticeship programme; iv) the Euro Apprenticeship platform; and v) the EAFA, to raise awareness at political and operational levels;
- Identification of ways and means of optimising the mobilisation of social partners and other relevant regional and local stakeholders. This work will be carried in partnership with the European Economic and Social Committee and the Committee of the Regions,
- Identification of ways and means of raising awareness of the potential and the benefits of apprenticeships.

The initial annual budget will be around EUR 2 000 000 for all six actions identified above; Action 3 (Commission call for proposals) will have an annual budget of EUR 1 500 000.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 15 02 77 13 — Pilot project — Youth mobility in vocational training - Better youth mobility

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				100 000	100 000			100 000	50 000

Remarks:

The objective is to help improve the mobility of young people in vocational training, i.e. increase the number of participants to 20% of beneficiaries and improve recognition of traineeships, including safety and quality issues.

This will help to:

- improve the visibility and accessibility of Erasmus+ for young professionals in training;
- make management more efficient and adapt it to the characteristics of VET systems.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 15 02 77 14 — Preparatory action — EU-Russia child and youth exchange programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				300 000	250 000			300 000	150 000

Remarks:

The preparatory action will set up a structure modelled on the 'Deutsch-Französisches Jugendwerk' created after the Second World War, so that young people from EU Member States and Russia can meet one another. The necessary organisational set-up for child and youth exchanges between the EU and Russia should be established within one year.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 15 02 77 15 — Preparatory action — EU-Ukraine child and youth exchange programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				300 000	250 000			300 000	150 000

Remarks:

The preparatory action will set up a structure modelled on the 'Deutsch-Französisches Jugendwerk' created after the Second World War, so that young people from EU Member States and Ukraine can meet one another. The necessary organisational set-up for child and youth exchanges between the EU and Ukraine should be established within one year.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Chapter 15 03 — Horizon 2020

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
988 683 246	1 064 324 156	988 683 246	1 051 824 156	1 103 083 246	1 102 457 489	988 683 246	1 064 324 156	993 834 081	1 064 324 156

Remarks:

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) of the European Union, and for the completion of the previous research programmes (FP7) and the completion of EIT from the previous financial period.

The Programme shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology

in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in ‘Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)’ and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Item 15 03 50 01.

Administrative appropriations of this chapter will be provided under Article 15 01 05.

Article 15 03 05 — European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
219 788 046	251 833 221	219 788 046	251 833 221	334 188 046	289 966 554	219 788 046	251 833 221	224 938 881	251 833 221

Article 15 03 51 — Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	304 000 000	p.m.	291 500 000	p.m.	304 000 000	p.m.	304 000 000	p.m.	304 000 000

Article 15 04 01 — Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 829 000	22 133 220	20 329 000	17 133 220	26 660 101	23 076 920	23 829 000	22 133 220	23 829 000	22 133 220

Remarks:

This appropriation is intended to cover the following measures relating to Cross-sectoral strand of the Creative Europe programme.

The cultural and creative sector facility will target the cultural and creative sectors and will have the following priorities: facilitate access to finance for small- and medium-sized enterprises and organisations in the European cultural and creative sectors; improve the capacity of financial institutions to assess cultural and creative projects, including technical assistance and networking measures.

This will be achieved through:

- providing guarantees to appropriate financial intermediaries from any country participating in the Creative Europe programme,
- providing financial intermediaries with additional expertise and capacity to evaluate risks associated with operators in the cultural and creative sectors.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

Legal basis:

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

Article 15 04 02 — Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
52 827 000	45 000 000	51 727 000	42 000 000	55 658 101	45 943 700	52 827 000	45 000 000	52 827 000	45 000 000

Item 15 04 77 11 — Preparatory action — New narrative on Europe

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	500 000	500 000	p.m.	500 000	500 000	500 000

Remarks:

Former Item 16 02 77 06

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The aim of this preparatory action is to enable the cultural committee behind the charter to continue its dialogue with citizens. The charter is to be seen as a beginning, with the arts community and citizens in Europe being invited to engage and participate in the ongoing discussion on the many narratives on Europe.

An overarching approach will be taken in the form of networks of citizens, cultural institutions and organisations spreading knowledge to the public and inviting citizens to play a role. Furthermore a corps of ambassadors will be established. The task of the ambassadors will be to interact with citizens in the ongoing debate about the new narrative and to engage with the European public.

Therefore, the preparatory action will continue to:

- conduct events to publicise the charter on the new narrative for Europe in as many Member States as possible, thereby fostering dialogue and debate,
- support public events with broad media coverage that are organised by cultural, scientific and citizens' organisations and focus on the debate on the new narrative for Europe,
- ensure maximum inclusion of citizens by supporting independent media platforms covering the debate on the new narrative for Europe.

This preparatory action is expected to meet these three specific objectives: to conduct events to publicise the charter/declaration on the new narrative for Europe in as many Member States as

possible, thereby fostering dialogue and debate; to support public events with broad media coverage that are organised by cultural, scientific and citizens' organizations and focus on the debate on the new narrative for Europe; to ensure maximum inclusion of citizens by supporting independent media platforms covering the debate on the new narrative for Europe.

To support these activities, the Commission works with contractors under framework contracts to deliver the following: organisation of high-level events, including exhibitions and cultural performances, covering travel and accommodation arrangements for participants and expert support for specific scheduling of events; logistical and advisory support for the cultural committee, covering travel and accommodation arrangements and organisation of attendance by members at dissemination events, as well as expert support for the committee's and others' tasks relating to specific scheduling of events; organisation of events by the Commission Representations in the Member States; communication campaigns, including through social media, across the Member States.

The financing decision for the specific contracts will be signed in 2015 and pre-financing payments will be made before the end of 2015. The actions supported will take place in 2015 and in 2016.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 15 04 77 12 — Preparatory action — Europe for Festivals, Festivals for Europe (EFFE)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				350 000	250 000			350 000	175 000

Remarks:

The EFFE pilot project is currently being carried out by the European Festivals Association, together with 24 decentralised partner organisations across Europe and in close cooperation with the Commission's DG Education and Culture. The EFFE preparatory action will:

- create a labelling mechanism and exchange platform for festivals to capitalise on their potential to contribute to various EU policies, including those on innovation, social inclusion, education and intercultural dialogue. The activities carried out will contribute to the Europe 2020 strategy, building on spill-over effects that the creative and cultural sectors have on a number of other fields such as tourism and regional development;
- promote Europe's unique core values by giving them visibility and credibility through a strong branding and communication strategy capable of providing a platform that can reach out to a large number of citizens across Europe.

On the basis of the pilot project's success, it can be assumed that the preparatory action will continue to channel the energy of festivals into promotion of a smart, inclusive and sustainable Europe.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 16 01 01 — Expenditure related to officials and temporary staff in the ‘Communication’ policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
64 810 665		64 447 605		64 810 665		65 590 888		65 590 888	

Item 16 01 02 01 — External personnel — Headquarters

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
5 783 570		5 764 257		5 783 570		5 783 570		5 783 570	

Item 16 01 04 02 — Support expenditure for communication actions

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
1 034 000		1 013 320		1 034 000		1 034 000		1 034 000	

Item 16 03 01 02 — Information for the media and audiovisual productions

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 003 500	5 688 000	5 763 360	5 460 480	6 003 500	5 688 000	6 003 500	5 688 000	6 003 500	5 688 000

Remarks:

Former Items 16 03 01 02 and 16 03 01 01 (in part)

This appropriation is intended to cover the funding of general information for citizens on EU activities, so as to increase the visibility of the work of the European institutions, the decisions taken and the stages in the building of Europe, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues cover mainly:

- multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting and long-term preservation/dissemination,
- seminars and support for journalists.

This appropriation also covers evaluation expenditure.

The Commission, when implementing this item, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis:

Task resulting from the Commission’s prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 16 03 01 04 — Communication of the Commission Representations, Citizens’ Dialogues and ‘Partnership’ actions

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 745 000	13 154 000	14 155 200	13 154 000	14 745 000	13 154 000	14 745 000	13 154 000	14 745 000	13 154 000

Item 16 03 02 03 — Online and written information and communication tools

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 450 000	19 195 000	22 512 000	18 427 200	23 450 000	19 195 000	23 450 000	19 195 000	23 450 000	19 195 000

Item 16 03 02 05 — Public opinion analysis

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 640 000	6 526 000	6 374 400	6 264 960	6 640 000	6 526 000	6 640 000	6 526 000	6 640 000	6 526 000

Article 16 03 04 — *House of European History*

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	800 000	800 000	800 000	800 000	800 000	800 000	800 000	800 000	800 000

Remarks:

As specified in the Service Level Agreement between the European Parliament and the Commission, this appropriation is intended to cover the contribution towards expenditure incurred for exhibitions organised by the House of European History, which will increase knowledge, awaken curiosity, and create opportunities to reflect on European history by means of a modern exhibition and documentation centre.

Legal basis:

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts:

Article 167 of the Treaty on the Functioning of the European Union.

Item 16 03 77 05 — Preparatory action — Share Europe Online

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	475 000	p.m.	475 000	500 000	500 000	p.m.	475 000	500 000	500 000

Remarks:

Social media and the internet have fundamentally changed access to information and communication between people. Union institutions should improve the way they use these ground-breaking tools. Union institutions can use social media networks and online platforms in more innovative ways. Union institutions have no joint communication policy on the use of these tools. Moreover, these tools are still too often used simply to spread a message, whereas they offer the opportunity for conversation between politicians and the people they serve and represent. In contrast to other media (television, radio, newspapers), the internet (and social media in particular) should be used to allow citizens to interact: to provide policy makers with ideas and to start discussion on policy proposals or projects.

The Union must adapt to online reality in its communication strategy. The Union must allow its citizens to interact and to contribute. Regrettably Union communication is currently still very much a top-down process which is neither interactive nor in tune with what the new media can do. Although the social network take-up rate (among Europe's internet users) is about 90 %, the Union's communication strategy does not yet embrace social networks, the internet and mobile services to improve access to information on Union policies or to involve Union citizens. Some Members of Parliament and Commissioners may be using social networks very actively, yet the main Union institutions can do a lot to open up, to include citizens better and to make information available, searchable and shareable.

‘Share Europe Online’ has successfully run as a pilot project since 2012, with positive responses from stakeholders at both the central institutional level and from the national offices implementing the project.

The pilot project sought to improve the way in which Union institutions use these new media, focusing on their local offices in Member States. The project introduced the practice of social media community management in European Parliament Information Offices and Commission Representations in order improve the provision of information to citizens online and make EU-related information more accessible. An important objective was to build the offices’ capacity for enhanced activity on social media by upgrading their staff’s skill base through training and coaching by the community managers appointed.

The pilot project has helped to narrow the gap in Union institutional communication via social networks in local languages and on local platforms, thanks to increased and more coordinated activity by the offices involved. The provision of EU-related content which is appealing, relevant to the national community and optimised for social sharing is leading to increased levels of interaction. This is fostering dialogue not only between the Union and its citizens, but also between citizens themselves.

The reach and influence of the institutions’ activities are increasing thanks to more targeted communication and partnerships with opinion leaders and local actors, including grassroots and civil society organisations, extending the debate on European issues to a much wider public and broadening the European public sphere.

Through better insight into the conversations taking place on social media, the institutions are also improving their ability to listen and take stock of the concerns of citizens, who are increasingly organising themselves on these networks. ‘Share Europe Online’ aims to facilitate interaction and access to information, and not to send out opinions about the Union in a top-down manner, which would risk being perceived as propaganda.

The budget of the ‘Share Europe Online’ preparatory action should serve to consolidate the positive practice started under the pilot project in order to complete the upgrading of skills and facilitate further organisational change. The aim is to bring the European Parliament Information offices and Commission Representations up to the level of expertise required to take full advantage of the social media so as to foster interaction with citizens.

As in the pilot project, the preparatory action should involve people within the Union institutions as well as outside experts, civil society and grassroots organisations. Its implementation should be based on working methods jointly agreed between the Union institutions involved.

The rise of social networks has led businesses to create the job of ‘community manager’. Community managers act as an interface between a company and its clients; they ‘spread the good word about the company in a language that is specific to social networks, they manage virtual communities and understand and respond to their needs’ (http://www.colpis.cat/files/documents/388_material.pdf). With this preparatory action, the ‘EU community managers’ introduced as part of the ‘Share Europe Online’ pilot project could continue to make information about the Union accessible and to represent the various Union institutions and provide independent information about the Union and its proceedings.

‘Share Europe Online’ should integrate parts of existing programmes such as Europe Direct, Euronews, the various web platforms, communication strategies and Union information archives. Furthermore, the preparatory action could continue the work already carried out under the ‘Share Europe Online’ pilot project.

Share Europe Online, implemented jointly by the European Parliament and the Commission, is a response to the need to bring EU institutions’ communication policies into line with internet and

social media realities. It aims to improve how the EU institutions engage with citizens on social media by stepping up the online presence of European Parliament Information Offices and Commission Representations in Member States, making their communication more interactive, targeted and tailored to local concerns as well as to the specificities of national social media landscapes. The action also aims to address the gap in institutional communication on social networks in local languages. Through the action, the institutions are seeking ways and means of sustainably improving their communication strategies on social media from a qualitative and cost-efficiency perspective. The appropriations will be used to provide the Information Offices and Representations with social-media-related expertise and strategic and technical support via calls for tenders. The Commission financing decision is expected to be adopted by the end of April 2015. Specific contracts based on ongoing framework contracts or calls for tenders will be concluded from the second quarter of 2015 onwards, with a view to their implementation during 2015 and 2016.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 17 01 01 — Expenditure relating to officials and temporary staff in the ‘Health and Food safety’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
68 974 778	68 588 390	68 974 778	69 805 129	69 805 129

Item 17 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 308 782	6 255 098	6 308 782	6 308 782	6 308 782

Item 17 01 04 02 — Support expenditure for the ‘Third programme for the Union’s action in the field of health (2014-2020)’

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 500 000	1 470 000	1 500 000	1 500 000	1 500 000

Item 17 01 04 03 — Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 500 000	1 470 000	1 500 000	1 500 000	1 500 000

Article 17 03 01 — Third programme for the Union’s action in the field of health (2014-2020)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
56 451 000	48 500 000	55 451 000	45 000 000	56 826 000	48 625 000	56 451 000	48 500 000	56 451 000	48 500 000

Remarks:

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual ‘Health’ programme for the 2014-2020 period.

The general objectives of the programme shall be to complement, support and add value to the policies of the Member States to improve the health of Union citizens and reduce health inequalities by promoting health, encouraging innovation in health, increasing the sustainability of health systems and protecting Union citizens from serious cross-border health threats.

The 'Health' programme 2014-2020 focuses on four specific objectives:

- supporting public health capacity building and contributing to innovative, efficient and sustainable health systems: identify and develop tools and mechanisms at Union level to address shortages of resources, both human and financial, and facilitate the voluntary up-take of innovation in public health intervention and prevention strategies,
- facilitating access to better and safer healthcare for Union citizens: increase access to medical expertise and information for specific conditions also beyond national borders, facilitate the application of the results of research and develop tools for the improvement of healthcare quality and patient safety through, inter alia, actions contributing to improve health literacy,
- promoting health, including mental health, in particular among adolescents, preventing diseases and fostering supportive environments for healthy lifestyles: identify, disseminate and promote the uptake of evidence-based and good practices for cost-effective disease prevention and health promotion measures by addressing in particular the key lifestyle-related risk factors with a focus on the Union added value,
- protecting citizens from serious cross-border health threats: identify and develop coherent approaches and promote their implementation for better preparedness and coordination in health emergencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis:

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health for the period 2014-2020 (OJ L 86, 21.3.2014, p. 1).

Article 17 03 11 — European Food Safety Authority

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
76 244 000	76 075 000	76 244 000	76 005 220	76 244 000	76 075 000	76 244 000	76 075 000	76 244 000	76 075 000

Remarks:

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

It covers in particular:

- costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,

- costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),
- costs associated with the creation of data collection networks and the integration of the existing information systems,
- costs associated with the scientific and technical assistance to the Commission (Article 31),
- costs associated with the identification of logistical support measures,
- costs associated with technical and scientific cooperation,
- costs associated with the dissemination of scientific opinions,
- costs associated with communication activities.

The Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Authority's establishment plan is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2016 amounts to a total of EUR 77 333 000. An amount of EUR 1 089 000 coming from the recovery of surplus is added to the amount of EUR 76 244 000 entered in the budget.

Legal basis:

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

Article 17 03 13 — International agreements and membership of international organisations in the field of public health and tobacco control

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	200 000	195 000	200 000	200 000	200 000	200 000	200 000	200 000

Item 17 03 77 20 — Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				100 000	50 000			100 000	50 000

Remarks:

Rare diseases (85% are genetic) are life-threatening or chronically debilitating diseases which are of low prevalence (less than 5 per 10 000). It is estimated that between 5 000 and 8 000 distinct rare diseases exist today, affecting between 6% and 8% of the population (between 27 and 36 million people in the EU).

About 20-25% of rare diseases are rare congenital malformations (isolated or multiple, including malformation syndromes).

EUROCAT has moved its databases and administrative structures to the Joint Research Centre at Ispra, where the Rare Diseases Platform is sited. However combining malformation registries to form a rare diseases registry for rare malformations (isolated and multiple, including rare malformation syndromes) will require targeted action and the collection of additional information. That will need to be done at national level and additional resources will be necessary. Aim of the pilot project: to establish a Polish Registry of Rare Congenital Malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations. This model, if successful, can be implemented also in other EU countries.

The pilot project will complement the JRC-SANTE development of an EU Platform on Rare Diseases Registration to provide a common access point to data collections on rare diseases across Europe. The pilot project will help in updating policy-relevant and scientifically sound public health indicators and will provide information to other Member States on how to develop national rare disease registration systems based on existing congenital anomalies registries.

Tasks:

1. To use the PRCM platform to produce public health indicators for a special group of rare diseases – rare malformations (isolated and rare malformation syndromes – about 20-25% of all rare diseases);
2. To produce prevalence data and surveillance reports (including trends and clusters where relevant) on a group of selected rare diseases in Poland.

Methods:

The PRCM is an excellent model for exploring whether a birth defects registry can be extended to form a rare diseases registry. The PRCM Central Working Group includes 10 experienced clinical geneticists and its expertise can be applied to the project. PRCM collaborates with all genetic clinics in Poland and over 1 500 clinics, wards and out-patient care units across Poland. In order to extend the PRCM to form a rare diseases registry, additional data will be collected and analysed. Collaboration with patients associations will be introduced.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 17 03 77 21 — Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				350 000	150 000			350 000	150 000

Remarks:

The purpose of this pilot project is to set up a support structure specifically for women, in particular during pregnancy. The aim is to reduce the number of children exposed to alcohol in the womb or suffering from Foetal Alcohol Syndrome (FAS) by taking practical steps such as referring women with an alcohol problem to prevention specialists, coordinating support efforts, setting up discussion groups specifically for women, providing families with support during informal meetings between them and healthcare professionals, and encouraging voluntary participation by women in primary prevention efforts.

By reaching out to women in difficulties, bringing them together, providing them with medical and social support and involving their families, the support structure will seek to foster a strong commitment on the women's part to receiving treatment for their addiction and to offer a dedicated, comprehensive and coordinated care package overseen by professionals.

Background

Prenatal exposure to alcohol and the societal problems it causes are an extremely serious public health issue. FAS rates currently stand at 1 to 2% of live births in Europe as a whole, and more than 4% in some communities (in Italy, Croatia and Réunion). It is estimated that 1% of the children of the 20% of women who have reported drinking during their pregnancy will suffer from problems that are not always detected at birth.

Female problem drinking and binge drinking among young people are currently increasing in all the Member States, thus heightening the risks associated with inappropriate alcohol consumption. In response to this situation, on Wednesday, 29 April 2015 Parliament adopted a resolution calling on the Commission to devise a new European alcohol strategy.

In many places, there is still a taboo about women drinking, and those who do so are stigmatised. The blame is placed on the drinker, not the drink. A mother who suffers from the disease of alcoholism is doubly guilty, firstly because of her abusive habit and secondly because she is seen as a bad mother whose children could be placed in care. Experience shows that women who are struggling with an alcohol problem are extremely unlikely to turn to formal support and addiction treatment services. Thought therefore needs to be given to what is stopping such women from accessing treatment, and they need to be given the support and follow-up they require.

Identifying at-risk persons at the earliest possible age and offering them appropriate medical and paramedical care and social, educational and occupational support are of key importance, not only in order to ensure that everyone gets a proper chance in life but also because of the economic and social consequences of not doing so. Making sure that alcohol problems are identified at the earliest possible stage in a pregnancy – and ideally before its onset – so that the women concerned may be helped to stop drinking must be a priority.

Although high-quality addiction treatment is available in most parts of Europe, there is no special provision for the specific needs of women struggling with an alcohol problem. Such women are in need of someone who is willing to listen, to take them seriously, to reassure them and to offer them support without interfering with their personal lives.

Aims:

The aim of this pilot project is to demonstrate the need for, and feasibility of, support structures in this area. It could subsequently be transformed into a preparatory action that could then form the basis for a European programme to address problems arising in connection with prenatal alcohol exposure. The pilot project must be implemented alongside, and must complement, the action being taken by the WHO in this area, and must draw on the outcomes and findings of the European Action Plan on Youth Drinking and on Heavy Episodic Drinking (Binge Drinking).

Assessment:

The pilot project will be continuously assessed throughout its two-year term. That assessment will focus on a number of indicators (number of women taking part, number of applications, risk reduction, etc.) and on whether the project is producing the results expected of it.

Budget:

The budget will cover the cost of materials (equipment and supplies) for the project itself, the remuneration of the healthcare professionals involved and the necessary advertising costs. Annual expenditure is put at EUR 150 000.

Place of implementation:

The pilot project could be carried out in one region of the European Union and then extended to cover the other EU regions as part of a European programme to address problems arising in connection with prenatal alcohol exposure that will interlink the regional support structures and allow information and best practice to be pooled.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 17 03 77 22 — Pilot project — MentALLY

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				400 000	200 000			400 000	200 000

Remarks:

MentALLY will provide evidence- and practice-based knowledge to steer a process towards improved European mental health care by competent, reflective professionals who collaborate effectively within and between the lines of a well-organised mental health care system that has the capacity to treat everyone who needs it. Such a process is necessary. Mental health problems are highly prevalent in Europe and there is an apparent mismatch of care. There is a lack of treatment, as more than half of the people with mental health problems do not receive the professional care they need. There is a risk that their problems will worsen and require more intensive and costly treatment. There is also overtreatment of clients receiving unnecessary psychopharmacological treatment or remaining too long in mental health care. Psychotherapeutic treatments have been proven to be effective in reducing mental health problems and their burden, yet the use of psychotropic medication is often more common than psychotherapy. The mismatch of care is at least partly due to a lack of proper assessment and diagnosis of mental health problems, a lack of accessibility of mental health care, especially for vulnerable groups (e.g. women, people that are unemployed, who have a low income, or who are from an ethnic minority background), a lack of coordination and collaboration between primary and specialised mental health care, a lack of clear referral processes, a lack of a coherent vision and policy with regard to the role of different mental health care workers (general practitioners, clinical psychologists, psychiatrists), especially in primary care, a lack of a coherent vision and policy with regard to innovation, and a lack of good practices, especially for vulnerable and difficult-to-treat clients. Furthermore, mental health literacy (MHL - the knowledge and beliefs about mental disorders that aid recognition, management or prevention) can be increased by developing efficient mental health education tools and early intervention recommendations. The latter is of critical importance because current knowledge, capacity and provision are highly variable across European member states.

Objectives:

to develop and test a multi-applicable framework across European countries and to increase access to mental health care;

to increase primary care professionals' competencies, evaluate the organisation and capacity of care systems, and improve client outcomes;

to enhance MHL within the general population as well as in relation to specific (vulnerable) populations (e.g. women, the elderly and ethnic minorities).

Firstly, developing a multi-applicable framework to increase access to mental health care requires close collaboration with relevant stakeholders within the field of mental health care. A thorough mapping of mental health care lines and facilities in Member States will generate different descriptions of mental health care trajectories, with their strengths and weaknesses. As different models of care lead to different patient outcomes, recommendations will be made to optimise referral processes relating to mental disorders. An inventory of mental health care facilities and patient trajectories will identify the improvements and actions that are necessary at the organisational and capacity level within Member States. Knowledge exchange relating to best practices as well as weak spots within mental health care facilities will inform the development of a European strategic plan. The results of this exercise will also be translated into (input for) policy advice and a dissemination strategy that involves agenda setting and opening up space for public debate. Dissemination will be oriented towards clients in order to make sure that they are able to make well-informed decisions about how to cope with/seek help for mental health disorders (see also the third objective). This will avoid excessive treatment of individuals in mental distress who do not need (expensive) specialised help and also a lack of treatment of individuals who do need specialised help.

Secondly, a focus on change at the level of mental health care professionals will lead to the development of competence-based training modules for professionals, guides for enhancing feedback dynamics between professionals, and good practices for treatment of mental health disorders. Training tools, training protocols, and train-the-trainer guides will be developed, as will (online) monitoring instruments to evaluate whether or not implementation is successful. These instruments will also be ideally suited to follow-up activities, communication with other professionals and (international) benchmarking. Examples of deliverables in this category are an evidence-based referral tool (decision tree) for general practitioners, a competence-based training programme for brief interventions for clinical psychologists working in primary care, and collaboration guidelines for professionals within mental health care to enhance feedback and communication processes, and to enhance multidisciplinary diagnostics.

Thirdly, a focus on change at the level of (potential) clients will involve creating conditions in which clients are well-informed and independent. This calls for a focus on tools to enhance the analysis of linguistic framings relating to mental health discourse and public debate. Organising sources of MHL in a European database for 'corpus linguistics' (i.e. a database that includes a large body of 'real world' texts that allows the study of language) will allow for a better study of the (linguistic) framing of mental health and stigma-related issues. Also, evaluating the evidence-based potential of new technologies (e.g. social media, eHealth and mHealth psychotherapeutic tools) and the construction of a database with evidence-based electronic best practices will enhance MHL and self-help strategies in diverse populations. Finally, identifying correlates/predictors of low levels of MHL and low levels of help-seeking behaviour will aid in developing guidelines for evidence-based treatments that increase MHL in vulnerable and/or stigmatised groups.

Network and added value

The focus of this project requires an elaborate, balanced, and skilful network that has access to relevant scientific as well as public resources. It will cover the participation of at least 12 EU Member States in eastern, western, northern, and southern regions of Europe. Furthermore, the network will contain complementary academic expertise in the field of clinical psychology, mental health and stigma, educational studies and discourse analysis, and public health studies. Academic expertise within the field of clinical psychology will include knowledge on neurological and developmental disorders (e.g. ADHD and autism spectrum disorders), psychotherapeutic and psychiatric services, the promotion of positive mental health, stigma (related to mental health), mental health policy, and online psychotherapeutic interventions. Furthermore, specific expertise on ethics (integrity issues, moral reasoning, ethics in health care), public health issues; and health promotion will be included. Necessary expertise within educational studies will include knowledge on rhetorical criticism of psychiatry, agency in contemporary public debate, stylistics, metaphor theory and analysis, medical humanities/health communication, discourse analysis, and corpus methods.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 17 03 77 23 — Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 200 000	500 000			1 200 000	500 000

Remarks:

The risk of violence, and the perception of the risk of violence on the part of patients with severe mental disorders, is a pan-European public health problem, not only because of the potential for injury and death to patients, staff, relatives and strangers, but also because of the counter-therapeutic effects that both violence and the measures deployed to prevent violence entail. The stigma of mental illness is intimately linked to the public's perception of the fear of violence by the mentally ill. These pressures can in turn influence clinicians and even policy makers decision-making. Recent, dramatic events, such as the Germanwings disaster, have emphasized the importance of this problem in the eyes of the European public, highlighting the need to develop preventive measures and treatment strategies that are able to identify and reduce the risk of violent behaviour by people suffering from severe mental disorders, whether to themselves or to other people. Although these risks are small in absolute terms and make a small contribution to societal violence, clarification of rates and trends should help address public myths about the dangerousness of psychiatric patients. In contrast, it is estimated that more than half of all suicides in European countries are committed by people with underlying mental disorders. Thus, the pilot project will also examine suicide in forensic psychiatric patients on release, and also suicide attempts. The latter lead to repeated hospital admissions, and can have profound damaging consequences for the morale of medical staff.

The perceived threat of violence results in greater use of coercive measures such as involuntary hospitalisation, restraint, seclusion, and enforced medication, which patients and their carers almost unanimously perceive as traumatic and even counter-therapeutic and can, in turn, trigger aggressive responses from patients instead of engagement and cooperation. Furthermore involuntary admission to secure forensic units after rare but serious acts of violence linked to severe mental disorders can

lead to prolonged hospital stays, and consume a disproportionately large proportion of limited mental health budgets.

The pilot project will focus on forensic psychiatric services, which first and foremost care for those patients with a mental disorder who pose a risk to others, though who also have increased rates of suicide. New out- and in-patient services for the management of such patients are growing in many but not all European states. New models of treatment for this often marginalised group of patients are being developed, including for example out-patient forensic assertive community treatment teams and specialised forensic clinics. However, across Europe, service design, intervention strategies and legal frameworks for patients at risk of violence, or who have acted violently, vary greatly. They have never been comparatively evaluated in terms of patient satisfaction, therapeutic effectiveness, risk reduction, recovery and cost, yet such services in some countries consume 20% of resources in caring for less than 1% of psychiatric patients. This lack of reliable comparative data has prevented many European countries from benefiting from the innovative strategies developed in those states which have been able to deploy greater resources in innovation and research, and have tested potentially more therapeutic and efficient models of service delivery.

A better understanding of the factors associated with risk of violence to self and others in patients with severe mental disorders, an assessment of the best tools capable of predicting risk, for decision-making, and an evaluation of effective treatments will assist clinicians, managers, lawmakers and governments in the planning and evolution of services and in the development of preventive and supportive measures. Moreover, comparison of national variations in pathways into and out of care, including specialised secure services, in different countries is critically needed at this time, and a European project involving different countries, with different health and legal systems, will provide valuable information in order to improve the quality of mental health care for this difficult, marginalised but also hugely costly population.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 17 03 77 24 — Pilot project — Towards a fairer and more effective measurement of access to healthcare across the EU in order to enhance cooperation and know-how transfer

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				250 000	125 000			250 000	125 000

Remarks:

Overview:

Acknowledging that current healthcare access measurements have been proven to have some limitations with regard to providing adequate, accurate, reliable and timely information on access in the EU, the pilot project will develop and pilot a composite new set of healthcare access measurements and/or the improvement of existing measurements, in order to address the different needs of various healthcare stakeholders.

Its fundamental aim is to enable the development of policies that address health inequalities and barriers to access on the basis of objective and comparable information and help improve the sustainability and performance of healthcare systems in Member States.

Objectives and expected outcome:

- a) Review of existing measurements and indicators as well as the different aspects of access across the EU;
- b) Development, through consultation with key stakeholders, of possible new indicators and/or improvement of existing indicators, to ensure that groups vulnerable to exclusion are reached and a 'total picture' of access to healthcare in countries and regions is thus acquired;
- c) Pilot testing and subsequent refinement of those indicators in geographically, economically and culturally diverse EU countries;
- d) Exploration and possible validation of a new set of indicators and/or of existing indicators improved upon with the relevant European and international organisations;
- e) Strategy and roadmap for scale-up and implementation, focusing on three disease priorities: a) non-communicable diseases, b) communicable diseases, c) rare diseases;

The main outcome of the pilot project will be a set of new and complementary indicators and/or the improvement of existing indicators, in order to assess patient access to healthcare. This will be a valuable resource to enable policy makers to monitor the population's access to healthcare at European, national and regional level. It will allow access monitoring and comparison at EU level to help policy makers develop programmes and policies to reduce inequities in health. Currently the definitions of access are not clear and consistent across European countries and do not fit into a coherent conceptual framework. The pilot project will use an intersectoral and multidisciplinary approach to create consensus among different stakeholders on the concept and dimensions of healthcare access and its measurement. Patient organisations need to be involved in this analysis to ensure that there is information about semi-informal access. The project will last two years. When implementing the project, the Commission should take into account the opinion on access to healthcare of the Expert Panel on Effective Ways of Investing in Health.

Justification:

Despite major improvements in healthcare systems across the EU, marked differences and inequities in patient access to quality healthcare exist within and between Member States. Socio-economic status, place of residence, gender, ethnic group and level of education are the most common factors that affect access to healthcare. The recent economic crisis has contributed to a significant widening of the gap between people of different socio-economic status and, as a result, the social gradient in health has intensified. The ageing of the population and the exacerbation of inequalities in health by the economic crisis suggest that access should be addressed at EU level in a way that supports countries and enables them to identify and implement effective solutions. To achieve this goal, it is imperative to measure healthcare access in a common, evidence-based and effective manner.

The Commission, the World Health Organisation, the OECD and other international organisations have highlighted the importance of accurate and reliable measurements for healthcare access, in order to ensure that healthcare systems are transparent and accessible and meet the needs of the population. Moreover, research evidence suggests that the social determinants of health impacting the accessibility of the healthcare system are resulting in increased gaps between and within EU countries.

A common disadvantage of the current indicators is that they measure self-perception of unmet needs for care, but do not allow an objective measurement of access. In many cases, the current self-reported measurements for healthcare access are designed to assess utilisation of health services and fail to evaluate access in difficult-to-reach (vulnerable) populations. In fact, they evaluate access in patients who can access (in financial and other terms) the healthcare system. This is a critical gap, because vulnerable populations are suffering health inequalities disproportionately and

thus they face multiple barriers to healthcare access. As a result, a huge amount of resources are spent without creating the right knowledge base upon which policy makers can act.

In many cases, national surveys used to assess access do not allow comparability across countries, while the methods and approaches are subject to inherent limitations. Nationally collected data is affected by the policy priorities in each country concerning the indicators made available and the health issues prioritised. Furthermore, the self-reported measurements that are commonly used to assess access are vulnerable to bias, especially as regards questionnaire development and research design, inquiry wording and cultural and psychosocial factors. What are missing are all-encompassing indicators providing information not only on the availability, adequacy, appropriateness and affordability of healthcare services, but also on the quality of those services and the use that individuals make of them.

Evaluation of access remains general and, in some cases, superficial and contradictory. The current healthcare access measurements cannot provide adequate and appropriate information matching the needs, aims and role of each stakeholder. Moreover, there is duplication between the current tools assessing access as well as a quality deficit and significant gaps. Since healthcare access requires process and performance indicators simultaneously, a composite but feasible measurement system is needed.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 17 03 77 25 — Pilot project — INTEGRATE: Development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

It is generally acknowledged that the clinical picture observed in many chronic diseases (such as diabetes, cardiovascular diseases, neurological disorders and rheumatic diseases) is the result of the combination of different components: disease activity, damage consequent to the disease itself or the treatment, comorbidities, drug toxicity, quality of life and disease burden on patients. Therefore, optimum treatment and management of chronic diseases means that these aspects have to be factored in.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 17 03 77 26 — Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	250 000			500 000	250 000

Remarks:

The key objective of this pilot project is the primary prevention of breast cancer in municipalities where there is a high incidence of polluting agents for exceptional reasons, such as soil and water contamination because of illegal disposal of toxic waste, extremely polluting factories or sites where waste treatment has a dangerous impact on the environment.

It has been proved that, in those areas, tumour risk is much higher than in "normal" areas; and it is therefore vital not only to develop cures and boost research into cancer therapies, but also to raise awareness of the importance of prevention, especially among young women. At this stage, prevention of course be much more effective and can stop cancers evolving into dangerous stages.

The pilot project is targeted at girls in the final years of secondary school and university courses in areas, as described above, where it has been proven that tumour rates are statistically much higher than average.

The aim of the project is to increase awareness on all actions and factors that could prevent breast cancer. The focus will be on teaching about behaviours and lifestyles that could increase the chances of tumour development, such as alcohol or tobacco abuse or poor nutrition habits.

Most importantly, as part of the pilot project there will be arrangements for girls to contact doctors, who can explain what breast cancer is and how to detect it through breast self-examination. Self-examination is one of the best ways of detecting cancer, with a view to treating it at an early stage. The pilot project will therefore support frontal classes with doctors and experts in order explain these issues.

Prevention is not the cure; but in areas where there is a higher risk it can be very effective, obviating the need for aggressive treatments and saving lives.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 17 03 77 27 — Pilot project — Food redistribution

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

A study financed and published in 2010 estimated that every year in Europe approximately 89 million tonnes of food was wasted for various reasons, such as poor management of food stocks by big retailers and unsustainable shopping behaviour. With that trend continuing, it is expected that, without any clear prevention and management measures at EU level, the volume of food wasted will increase to more than 126 million tonnes. Member States have adopted a series of food waste prevention initiatives, including information tools and campaigns, logistics improvements and food redistribution programmes.

This pilot project will add to EU efforts to tackle food waste, in particular through effective promotion and implementation of guidelines to facilitate redistribution of food in the EU. The Commission will develop such guidelines within an existing legal framework, together with the relevant authorities in the Member States and stakeholders representing various actors in the food chain (farmers, food manufacturers, retailers, food service and the hospitality sector).

For each Member State, the project will therefore involve an overview of the policy/regulatory framework for food redistribution, an analysis of policies/legislation impacting on food redistribution, stakeholder research, meetings and consultations promoting dialogue with policymakers at national level, and lessons learned and best practices within the European Federation of Food Banks and various information campaigns..

Despite the fact that the EU has no competence to set up food banks in Member States, establishing a sound framework for food redistribution in the EU could help Member States adopt a series of food redistribution programmes, e.g. involving food banks. Evidence shows that such programmes have a positive socio-economic impact on local communities, especially on disadvantaged groups, by combating hunger and malnutrition, creating jobs and improving individuals' accountability.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 17 04 01 — Ensuring a higher animal health status and high level of protection of animals in the Union

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
177 000 000	164 840 000	174 000 000	160 340 000	177 000 000	164 840 000	177 000 000	144 840 000	171 925 000	144 840 000

Article 17 04 02 — Ensuring timely detection of harmful organisms for plants and their eradication

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	6 100 000	12 000 000	5 600 000	14 000 000	6 100 000	14 000 000	6 100 000	12 000 000	6 100 000

Article 17 04 03 — Ensuring effective, efficient and reliable controls

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
50 401 000	55 250 000	47 401 000	51 250 000	50 401 000	55 250 000	50 401 000	55 250 000	47 401 000	55 250 000

Remarks:

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular:

- the activities of the Union laboratories,
- training on feed and food control,
- travel and subsistence expenses for national experts participating in Food and Veterinary Office missions,
- IT tools, communication and information on feed and food control, development of Union strategy for safer food,
- for an information policy in the field of animal protection, including information campaigns and programmes to inform the public about the harmlessness of consumption of meat from vaccinated animals, as well as information campaigns and programmes emphasising the humane aspects of vaccination strategies in the fight against contagious animal diseases,
- for the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter,

- for the establishment and maintenance of a rapid alert system, including a worldwide rapid alert system, for the notification of direct or indirect risks to human and animal health deriving from food or feed,
- for technical and scientific measures necessary to develop Union veterinary legislation and for the development of veterinary education or training,
- for information technology tools, including Traces and the Animal Disease Notification System,
- for measures to combat illegal imports of dog and cat furs.

This appropriation is also intended for measures to prevent the import of animal clones and their descendants and of products obtained from animal clones and their descendants.

This appropriation is also intended to cover the Union contribution to the implementation, by the Commission and/or the Member States, of the measures provided for in the legal basis below, in particular the provisions eliminating obstacles to the free movement of goods in these sectors.

Legal basis:

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), and in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002 p. 12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

Article 17 04 04 — Fund for emergency measures related to animal and plant health

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	18 000 000	19 000 000	16 000 000	20 000 000	18 000 000	20 000 000	18 000 000	19 000 000	18 000 000

Article 17 04 07 — European Chemicals Agency — Activities in the field of biocides legislation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 669 628	4 669 628	4 669 628	4 669 628	4 669 628	4 669 628	4 669 628	4 669 628	3 319 628	3 319 628

Remarks:

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This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of the biocides legislation.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 3 650 000. An amount of EUR 330 372 coming from the recovery of surplus is added to the amount of EUR 3 319 628 entered in the budget.

Legal basis:

Regulation (EU) No 334/2014 of the European Parliament and of the Council of 11 March 2014 amending Regulation (EU) No 528/2012 concerning the making available on the market and use of

biocidal products, with regard to certain conditions for access to the market (OJ L 103, 5.4.2014, p. 22).

Article 17 04 10 — Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
290 000	290 000	290 000	260 000	290 000	290 000	290 000	290 000	290 000	290 000

Article 18 01 01 — Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
34 914 477		34 718 891		34 914 477		35 334 794		35 334 794	

Item 18 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 352 155		2 334 863		2 352 155		2 352 155		2 352 155	

Item 18 01 04 03 — Support expenditure for the programme 'Europe for Citizens'

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
160 000		156 800		160 000		160 000		160 000	

Item 18 01 04 04 — Support expenditure for the Justice Programme — Anti-drugs

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
100 000		98 000		100 000		100 000		100 000	

Item 18 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 229 533		1 899 533		2 229 533		2 229 533		2 229 533	

Item 18 02 01 01 — Support of border management and a common visa policy to facilitate legitimate travel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
371 253 803	134 568 438	371 253 803	134 568 438	371 253 803	134 568 438	487 653 803	214 436 438	487 653 803	214 436 438

Remarks:

The Internal Security Fund shall contribute to the following specific objectives:

- supporting a common visa policy to facilitate legitimate travel, provide a high quality of service to visa applicants, ensure equal treatment of third country nationals and tackle illegal immigration,
- supporting integrated borders management, including promoting further harmonisation of border management-related measures in accordance with common Union standards and through sharing of information between Member States and between Member States and Frontex, to ensure, on one hand, a uniform and high level of control and protection of the external borders, including by the tackling of illegal immigration, and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen *acquis*, while guaranteeing access to international protection for those needing it, in accordance with the obligations contracted by the Member States in the field of human rights, including the principle of non-refoulement and with due regard for the specific characteristics of the people concerned and for the gender perspective.

This appropriation is intended to cover the expenditure related to actions in or by Member States and in particular the following:

- infrastructures, buildings and systems required at border crossing points and for surveillance between border crossing points to prevent and tackle unauthorised border crossings, illegal immigration and cross-border criminality as well as to guarantee smooth travel flows,
- operating equipment, means of transport and communication systems required for effective and secure border control and the detection of persons,
- IT and communication systems for efficient management of migration flows across borders, including investments in existing and future systems,
- infrastructures, buildings, communication and IT systems and operating equipment required for the processing of visa applications and consular cooperation, as well as other actions aimed at improving the quality of service for the visa applicants,
- training regarding the use of that equipment and those systems and the promotion of quality management standards and training of border guards, including where appropriate in third countries, regarding the execution of their surveillance, advisory and control tasks with respect to international human rights law, and taking into consideration a gender-sensitive approach, including the identification of victims of human trafficking and people smuggling,
- secondment of Immigration Liaisons Officers and document advisers in third countries and the exchange and secondment of border guards between Member States or between a Member State and a third country,
- studies, training, pilot projects and other actions gradually establishing an integrated management system for external borders as referred to in Article 3(3) of Regulation (EU) No 515/2014 including actions aiming to foster interagency cooperation either within Member States or between Member States and actions relating to the interoperability and harmonisation of border management systems,
- studies, pilot projects and actions aiming to implement the recommendations, operational standards and best practices resulting from the operational cooperation between Member States and Union agencies.

This appropriation is also intended to cover the expenditure related to actions in relation to and in third countries and in particular the following:

- information systems, tools or equipment for sharing information between Member States and third countries,
- actions relating to operational cooperation between Member States and third countries, including joint operations,
- projects in third countries aimed at improving surveillance systems to ensure cooperation with the Eurosur,
- studies, seminars, workshops, conferences, training, equipment and pilot projects to provide ad hoc technical and operational expertise to third countries,
- studies, seminars, workshops, conferences, training, equipment and pilot projects implementing specific recommendations, operational standards and best practices, resulting from the operational cooperation between Member States and Union agencies in third countries.

This appropriation is also intended to cover foregone fees from visas issued for the purpose of transit and additional costs incurred in implementing the Facilitated Transit Document (FTD) and the Facilitated Rail Transit Document (FRTD) scheme in accordance with Council Regulation (EC)

No 693/2003 of 14 April 2003 establishing a specific Facilitated Transit Document (FTD), a Facilitated Rail Transit Document (FRTD) and amending the Common Consular Instructions and the Common Manual (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union. To be eligible for funding, those actions shall in particular pursue the following objectives:

- to support preparatory, monitoring, administrative and technical activities, required to implement external borders and visa policies, including to strengthen the governance of the Schengen area by developing and implementing the evaluation mechanism as established by Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27), to verify the application of the Schengen *acquis* and the Schengen Borders Code in particular mission expenditure for experts of the Commission and the Member States participating in on site visits,
- to improve the knowledge and understanding of the situation prevailing in the Member States and third countries through analysis, evaluation and close monitoring of policies,
- to support the development of statistical tools, including common statistical tools, and methods and common indicators, with gender-disaggregated data,
- to support and monitor the implementation of Union law and Union policy objectives in the Member States, and assess their effectiveness and impact, including with regard to the respect of human rights and fundamental freedoms, as far as the scope of this instrument is concerned,
- to promote networking, mutual learning, identification and dissemination of best practices and innovative approaches amongst different stakeholders at European level,
- to promote projects aiming at harmonisation and interoperability of border management-related measures in accordance with common Union standards with a view to developing an integrated European border management system,
- to enhance awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,
- to boost the capacity of European networks to assess, promote, support and further develop Union policies and objectives,
- to support particularly innovative projects developing new methods and/or technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating research projects,
- to support actions in relation to and in third countries as referred to in Article 4(2) of Regulation (EU) No 1053/2013,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover financial assistance to address urgent and specific needs in the event of an emergency situation which means a situation of urgent and exceptional pressure where a large or disproportionate number of third-country nationals cross or are expected to cross the external border of one or more Member States.

This appropriation will provide for reimbursement of the costs incurred by the Commission and Member States experts for the on-the-spot evaluation visits (travel cost and accommodation) regarding the application of the Schengen *acquis*. The cost of supplies and equipment needed for the on-the-spot evaluation visits and for their preparation and follow-up must be added to these costs.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) of the Financial Regulation.

Legal basis:

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

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

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

Item 18 02 01 02 — Prevention and fight against cross-border organised crime and better management of security related risks and crisis

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
157 555 064	80 737 456	157 555 064	80 737 456	157 555 064	80 737 456	157 555 064	80 737 456	157 555 064	80 737 456

Remarks:

The Internal Security Fund shall contribute to the following specific objectives:

- crime prevention, combating cross-border, serious and organised crime including terrorism, and reinforcing coordination and cooperation between law enforcement authorities and other national authorities of Member States, including with Europol or other relevant Union bodies, and with relevant third-countries and international organisations,
- enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis, and preparing for and protecting people and critical infrastructure against terrorist attacks and other security related incidents.

This appropriation is intended to cover actions in Member States, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, including with and between relevant Union bodies, in particular Europol and Eurojust, joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- development of counter-terrorism initiatives with a view to ensuring appropriate responses to emerging threats, including threats related to home-grown radicalisation and foreign fighters who are either abroad or coming or returning to one or more Member States or candidate countries,

- projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,
- analytical, monitoring and evaluation activities, including studies and threat, risk and impact assessments, which are evidence based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council,
- awareness raising, dissemination and communication activities,
- acquisition, maintenance of Union and national IT systems contributing to the achievement of the objectives of Regulation (EU) No 513/2014, and/or further upgrading of IT systems and technical equipment, including testing compatibility of systems, secure facilities, infrastructures, related buildings and systems, especially information and communication technology (ICT) systems and their components, including for the purpose of European cooperation on cyber security and cybercrime, notably with the European Cybercrime Centre,
- exchange, training and education of staff and experts of relevant authorities, including language training and joint exercises or programmes,
- measures deploying, transferring, testing and validating new methodology or technology, including pilot projects and follow-up measures to Union funded security research projects.

This appropriation is also intended to cover actions in relation to and in third-countries, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,
- exchange, training and education of staff and experts of relevant authorities.

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union concerning the general, specific and operational objectives set out in Article 3 of Regulation (EU) No 513/2014. To be eligible for funding, Union actions shall be consistent with the priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council, in relevant Union strategies, policy cycles, programmes, threat and risk assessments, and support in particular:

- preparatory, monitoring, administrative and technical activities, and development of an evaluation mechanism required to implement the policies on police cooperation, preventing and combating crime, and crisis management,
- transnational projects involving two or more Member States or at least one Member State and one third-country,
- analytical, monitoring and evaluation activities, including threat, risk and impact assessments, which are evidence based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council and projects monitoring the implementation of Union law and Union policy objectives in the Member States,

- projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, identification and dissemination of good practices and innovative approaches at Union level, training and exchange programmes,
- projects supporting the development of methodological, notably statistical, tools and methods and common indicators,
- the acquisition, maintenance and/or further upgrading of technical equipment, expertise, secure facilities, infrastructures, related buildings and systems, especially ICT systems and their components at the Union level, including for the purpose of European cooperation on cyber security and cybercrime, notably a European Cybercrime Centre,
- projects enhancing awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,
- particularly innovative projects developing new methods and/or deploying new technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating the outcome of Union funded security research projects,
- studies and pilot projects,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also support actions in relation to and in third countries, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, and, where applicable, international organisations, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,
- acquisition, maintenance, and/or further upgrading of technical equipment, including ICT systems and their components,
- exchange, training and education of staff and experts of relevant authorities, including language training,
- awareness raising, dissemination and communication activities,
- threat, risk and impact assessments,
- studies and pilot projects.

This appropriation shall be used to provide financial assistance to address urgent and specific needs in the event of an emergency situation which means any security-related incident or newly emerging threat which has or may have a significant adverse impact on the security of people in one or more Member States.

Legal basis:

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Article 18 02 03 — European Agency for the Management of Operational Cooperation at the External Borders (Frontex)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
160 886 000	160 886 000	160 886 000	160 886 000	164 311 000	164 311 000	238 686 000	238 686 000	238 686 000	238 686 000

Remarks:

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 238 686 000.

Legal basis:

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Regulation (EU) No 1168/2011 of the European Parliament and of the Council of 25 October 2011 amending Council Regulation (EC) No 2007/2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 304, 22.11.2011, p. 1).

Regulation (EU) No 1052/2013 of the European Parliament and of the Council of 22 October 2013 establishing the European Border Surveillance System (Eurosur) (OJ L 295, 6.11.2013, p. 11).

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European (OJ L 189, 27.6.2014, p. 93).

Article 18 02 04 — European Police Office (Europol)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
93 760 000	93 760 000	93 760 000	93 760 000	99 160 000	99 160 000	97 660 000	97 660 000	97 660 000	97 660 000

Remarks:

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 100 242 000. An amount of EUR 2 582 000 coming from the recovery of surplus is added to the amount of EUR 97 660 000 entered in the budget.

Legal basis:

Council Decision 2009/371/JHA of 6 April 2009 establishing the European Police Office (Europol) (OJ L 121, 15.5.2009, p. 37).

Article 18 02 05 — European Police College (CEPOL)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 411 000	8 411 000	8 411 000	8 411 000	8 641 000	8 641 000	8 411 000	8 411 000	8 411 000	8 411 000

Remarks:

This appropriation is intended to cover the College's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The College must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The College's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 8 641 000. An amount of EUR 230 000 coming from the recovery of surplus is added to the amount of EUR 8 411 000 entered in the budget.

Legal basis:

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63).

Article 18 02 07 — European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
80 282 000	80 282 000	79 833 626	79 833 626	80 920 000	80 920 000	80 282 000	80 282 000	80 022 000	80 022 000

Remarks:

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 80 022 000.

Legal basis:

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

Item 18 03 01 01 — Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
433 487 626	188 600 000	433 487 626	188 600 000	1 312 499 999	734 937 458	1 573 487 626	785 050 000	1 573 487 626	785 050 000

Item 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

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
276 476 868	200 000 000	276 476 868	200 000 000	276 476 868	200 000 000	314 476 868	216 910 000	314 476 868	216 910 000

Article 18 03 02 — European Asylum Support Office (EASO)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 765 600	14 765 600	14 765 600	14 765 600	26 765 600	26 765 600	18 665 600	18 665 600	18 665 600	18 665 600

Remarks:

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 19 439 600. An amount of EUR 774 000 coming from the recovery of surplus is added to the amount of EUR 18 665 600 entered in the budget.

All residual additional funding is to cover operational costs related to the hotspots in Italy and Greece and assistance the office is required to provide under the resettlement scheme.

Legal basis:

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

Article 18 04 01 — Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
22 977 000	18 650 000	21 977 000	16 650 000	24 477 000	19 150 000	22 977 000	18 650 000	22 977 000	18 650 000

Item 18 04 01 01 — Europe for Citizens - Strengthening remembrance and enhancing capacity for civic participation at the Union level

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				22 977 000	18 650 000			22 977 000	18 650 000

Remarks:

Former article 16 02 01

In accordance with the programme 'Europe for Citizens' and under the overall aim of bringing Europe closer to its citizens, the general objective of the programme is to contribute to the understanding about the Union and to foster European citizenship and improve conditions for civic participation at Union level.

This appropriation is intended to cover actions such as partnerships, structural support, remembrance projects, Union history and its identity, citizens' meetings, networks of twinned towns, citizens' and civil societies projects, peer reviews, studies and communication services, support measures, events and support structures in the Member States, including projects carried out by civil society organisations promoting integration, linguistic diversity, cohesion, and non-discrimination, with particular focus on European minorities.

This appropriation is also intended to promote European citizenship by informing people, in all the EU languages, about their rights as EU citizens, the opportunities for civic participation at Union level, and the impact of the Union on their daily lives.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis:

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Reference acts:

Item 18 04 01 02 — European Citizens' Initiative

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 500 000	500 000			p.m.	p.m.

Remarks:

Former article 16 02 01

The general aim of this programme is to reinforce the democratic functioning of the Union by providing European citizens with the right to participate in the democratic life of the Union by way of a European Citizens' Initiative (ECI).

Part of the appropriation will be used to establish a "one-stop shop" in each Member State where citizens can be given the best professional guidance on ECI procedures.

This appropriation is also intended to cover communication, administration and support costs for the ECI. It will also cover activities to eliminate the hurdles to using the ECI and to harmonise further the procedure and requirements for the submission of ECIs across Europe.

Legal basis:

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Item 18 05 03 01 — Fostering secure European societies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
134 966 551	114 789 343	134 966 551	114 789 343	159 966 551	123 122 676	134 966 551	114 789 343	136 092 171	114 789 343

Article 18 05 51 — Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	120 800 000	p.m.	108 300 000	p.m.	120 800 000	p.m.	120 800 000	p.m.	120 800 000

Article 18 06 02 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 724 000	14 724 000	14 719 140	14 719 140	17 314 000	17 314 000	14 724 000	14 724 000	14 724 000	14 724 000

Remarks:

Former Article 18 02 06

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 14 794 000. An amount of EUR 70 000 coming from the recovery of surplus is added to the amount of EUR 14 724 000 entered in the budget.

Legal basis:

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (OJ L 376, 27.12.2006, p. 1).

Item 19 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
8 221 452	8 175 396	8 221 452	8 320 426	8 320 426

Item 19 01 02 01 — External personnel — Headquarters

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 001 400	1 973 356	2 001 400	2 001 400	2 001 400

Item 19 01 02 12 — Other management expenditure — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
19 01 02 12	29 756	28 885	29 756	29 756	29 756
Reserve		653			
Total	29 756	29 538	29 756	29 756	29 756

Item 19 01 03 02 — Buildings and related expenditure — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
19 01 03 02	140 274	131 039	140 274	140 274	140 274
Reserve		6 926			
Total	140 274	137 965	140 274	140 274	140 274

Item 19 01 04 03 — Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
686 727	606 727	686 727	686 727	686 727

Item 19 01 04 04 — Support expenditure for the Partnership Instrument

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
5 036 000	4 136 000	5 036 000	5 036 000	5 036 000

Item 19 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
230 000	170 000	230 000	230 000	230 000

Remarks:

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of projects funded out of the appropriations under chapter 19 05 and entrusted to the Agency.

Legal basis:

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and

repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

Reference acts:

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Article 19 02 01 — Response to crisis and emerging crisis

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
226 506 177	153 139 600	226 506 177	134 139 600	237 831 485	156 914 703	226 506 177	153 139 600	226 506 177	153 139 600

Article 19 02 02 — Support to conflict prevention, peace-building and crisis preparedness

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
27 000 000	10 904 000	27 000 000	10 904 000	28 350 000	11 354 000	27 000 000	10 904 000	27 000 000	10 904 000

Item 19 03 01 04 — Other crisis management measures and operations

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
148 770 000	116 835 000	148 770 000	116 835 000	149 070 000	116 935 000	148 770 000	116 835 000	148 770 000	116 835 000

Item 19 03 01 06 — Preparatory and follow-up measures

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	4 000 000	8 000 000	4 000 000	8 000 000	4 000 000	8 000 000	4 000 000	8 000 000	4 000 000

Remarks:

This appropriation is intended to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It is intended to provide funding for further measures to increase coherence and cooperation between Member States in the area of the CFSP. It could cover initiatives to enhance equipment compatibility and establish a collective purchasing policy for equipment and supplies. Furthermore it covers evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSRs), in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Items 19 03 01 01, 19 03 01 02, 19 03 01 03, 19 03 01 04 and 19 03 01 07.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 19 05 01 — Cooperation with third countries to advance and promote Union and mutual interests

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
105 652 000	59 400 000	105 652 000	51 400 000	105 652 000	59 400 000	105 652 000	59 400 000	105 652 000	59 400 000

Item 20 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
50 182 889	49 901 771	50 182 889	50 787 013	50 787 013

Item 20 01 01 02 — Expenditure related to officials and temporary staff — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
20 01 01 02	13 507 444	13 454 897	13 507 444	13 507 444	13 507 444
Reserve		7 990			
Total	13 507 444	13 462 887	13 507 444	13 507 444	13 507 444

Item 20 01 02 01 — External personnel — Headquarters

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 040 471	3 011 562	3 040 471	3 040 471	3 040 471

Item 20 01 02 11 — Other management expenditure — Headquarters

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
4 273 367	4 273 367	4 313 367	4 273 367	4 273 367

Item 20 01 02 12 — Other management expenditure — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
20 01 02 12	1 472 932	1 429 817	1 472 932	1 472 932	1 472 932
Reserve		32 336			
Total	1 472 932	1 462 153	1 472 932	1 472 932	1 472 932

Item 20 01 03 02 — Buildings and related expenditure — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
20 01 03 02	6 943 590	6 486 433	6 943 590	6 943 590	6 943 590
Reserve		342 869			

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
Total	6 943 590	6 829 302	6 943 590	6 943 590	6 943 590

Article 20 02 03 — Aid for trade — Multilateral initiatives

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 500 000	4 500 000	4 800 000	4 600 000	4 500 000	4 500 000	4 500 000	4 500 000

Article 20 02 77 — Pilot projects and Preparatory Actions

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				300 000	300 000			300 000	150 000

Item 20 02 77 01 — Pilot project — Strengthening involvement of stakeholders and access to information with regard to trade negotiations

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				300 000	300 000			300 000	150 000

Remarks:

This pilot project will boost and enhance the Commission's efforts to involve stakeholders and provide access to information with regard to trade negotiations. This is of most immediate concern in connection with the negotiations on the Transatlantic Trade and Investment Partnership (TTIP). The project will engage the general public and all stakeholders, with maximum transparency with regard to the activities of the Commission's DG Trade, especially with regard to TTIP. That includes translations, engagement and dialogue events, including press and stakeholder events, the publishing of information, consultations and follow-up publications.

DG Trade should also be able to engage stakeholders more actively outside Brussels, i.e. in the Member States. Information must be more effectively made accessible and brought to the attention of stakeholders, including European citizens. There is a great deal of information, but it not always easy to access or find.

This project will cover both online and offline initiatives.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 21 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
64 490 350	64 129 084	64 490 350	65 266 714	65 266 714

Item 21 01 01 02 — Expenditure related to officials and temporary staff — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
21 01 01 02	78 479 959	78 174 655	78 479 959	78 479 959	78 479 959
Reserve		46 421			
Total	78 479 959	78 221 076	78 479 959	78 479 959	78 479 959

Item 21 01 02 01 — External personnel — Headquarters

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 527 766	2 508 114	2 527 766	2 527 766	2 527 766

Item 21 01 02 12 — Other management expenditure — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
21 01 02 12	3 749 284	3 639 537	3 749 284	3 749 284	3 749 284
Reserve		82 310			
Total	3 749 284	3 721 847	3 749 284	3 749 284	3 749 284

Item 21 01 03 02 — Buildings and related expenditure — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
21 01 03 02	17 674 595	16 510 921	17 674 595	17 674 595	17 674 595
Reserve		872 755			
Total	17 674 595	17 383 676	17 674 595	17 674 595	17 674 595

Item 21 01 04 01 — Support expenditure for the Development Cooperation Instrument (DCI)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
83 880 954	78 880 954	83 880 954	83 880 954	83 880 954

Item 21 01 04 04 — Support expenditure for the Instrument contributing to Stability and Peace (IcSP)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 206 924	2 156 924	2 206 924	2 206 924	2 206 924

Item 21 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 332 000	2 082 000	2 332 000	2 332 000	2 332 000

Article 21 02 01 — Cooperation with Latin America

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
320 267 528	133 651 000	319 767 528	133 151 000	320 267 528	133 651 000	320 267 528	133 651 000	320 267 528	133 651 000

Article 21 02 02 — Cooperation with Asia

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
666 614 525	265 089 650	666 364 525	231 089 650	666 614 525	265 089 650	666 614 525	265 089 650	666 614 525	265 089 650

Article 21 02 03 — Cooperation with Central Asia

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
128 698 347	49 066 277	128 698 347	32 066 277	128 698 347	49 066 277	128 698 347	49 066 277	128 698 347	49 066 277

Article 21 02 04 — Cooperation with the Middle East

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
66 504 914	26 581 395	66 504 914	22 081 395	69 504 914	27 581 395	66 504 914	26 581 395	66 504 914	26 581 395

Remarks:

Emphasis must be placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of expression, freedom of assembly, freedom of the press and media, freedom of religion and belief, including the right to relinquish beliefs, and promoting and protecting digital freedoms, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, strengthening health systems, in particular with a view to eradicating polio following the latest outbreaks in Syria, Iraq and Israel, the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable

energy, the fight against climate change and the promotion of digital freedoms in connection with internet and information and communication technology use.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, LGBTI people, ethnic and religious minorities, atheists and people with disabilities.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

This appropriation may include actions related to:

- democracy, human rights and the rule of law,
- gender equality and the empowerment of women and girls,
- public sector management,
- tax policy and administration,
- corruption and transparency,
- civil society and local authorities,
- development-security nexus,
- support for microcredit schemes,
- capacity building to assist agricultural producers in developing countries to meet Union hygiene and phytosanitary standards necessary for access to the Union market,
- support for refugees and displaced populations,
- promoting social development, social cohesion and fair income distribution.

Legal basis:

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

Article 21 02 05 — Cooperation with Afghanistan

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
199 417 199	83 419 366	199 417 199	78 419 366	199 417 199	83 419 366	199 417 199	83 419 366	199 417 199	83 419 366

Remarks:

This appropriation is intended to cover Union operations in the framework of the Afghanistan reconstruction process. It is supplemented by expenditure from other chapters and articles, to which different procedures apply.

The Commission will monitor compliance with the conditions for the Union contribution to this process, notably full implementation of the post-Bonn process. It will keep the European Parliament and the Council informed on its findings and conclusions.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

A relevant part of this appropriation must be exclusively devoted to fund the start-up of the five-year plan for phasing out opium cultivation by replacing it with alternative production in order to obtain a verifiable outcome in this field, in line with the demands expressed in the European Parliament resolution of 16 December 2010 on a new strategy for Afghanistan (OJ C 169 E, 15.6.2012, p. 108).

This appropriation is also intended to support the Union contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the European Community at the Tokyo Conference in January 2002.

This appropriation is also intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The Union should increase its financial assistance in Afghanistan for areas such as health (construction and renovation of hospitals, prevention of child mortality, strengthening of health systems, eradicating polio in what is one of the last 'endemic' countries) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

Part of this appropriation is intended to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis:

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

Article 21 02 06 — Cooperation with South Africa

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000 000	12 678 745	36 000 000	7 678 745	60 000 000	12 678 745	60 000 000	12 678 745	60 000 000	12 678 745

Item 21 02 07 01 — Environment and climate change

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
174 564 526	70 500 000	174 564 526	50 500 000	174 564 526	70 500 000	174 564 526	70 500 000	174 564 526	70 500 000

Item 21 02 07 02 — Sustainable energy

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
77 584 234	72 000 000	76 584 234	37 000 000	77 584 234	72 000 000	77 584 234	72 000 000	77 584 234	72 000 000

Item 21 02 07 03 — Human development

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
161 633 821	120 346 000	161 483 821	120 096 000	165 633 821	121 679 333	161 633 821	120 346 000	163 633 821	120 346 000

Remarks:

This appropriation is intended to provide financial support to actions in developing countries under the 'Human development subtheme', covering health, education, gender issues and other aspects of human development, of the 'Global public goods and challenges' thematic programme. It should primarily benefit the poorest sections of the populations in the countries it covers.

The health component shall support universal access to good quality essential health services. Priority areas should include child and maternal health, sexual and reproductive health and rights, access to family planning, eradicating polio, protection against and treatment of HIV/AIDS, tuberculosis, malaria and other poverty-related diseases, including neglected diseases, and access to psychological support for victims of violence.

Equal access and quality of education shall be supported, including for migrants, women and girls, with an emphasis on countries furthest from achieving global targets.

In relation to gender equality, programmes to promote women's and girls' economic and social empowerment shall be supported. Addressing sexual and gender-based violence and supporting victims shall also be priorities. Helping to eradicate gender-biased sex selection practices shall also be among the objectives.

The appropriation can also be used for activities in support of children and youth, especially those to ensure full enjoyment of rights and to empower youth more generally, focusing on young girls in particular; health and education; non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts

entered on the line for administrative support expenditure will be determined by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency.

Legal basis:

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

Item 21 02 07 04 — Food and nutrition security and sustainable agriculture

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
187 495 232	88 783 000	186 995 232	88 283 000	190 495 232	89 783 000	187 495 232	88 783 000	189 495 232	88 783 000

Item 21 02 07 05 — Migration and asylum

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
45 257 470	22 560 000	45 057 470	17 560 000	61 920 343	28 114 291	45 257 470	22 560 000	57 257 470	22 560 000

Remarks:

This appropriation shall be used for implementing initiatives under the ‘migration and asylum’ thematic area of the ‘Global Public Goods and Challenges’ (GPGC) programme with the aim of enhancing the governance and maximising the development impact of migration and mobility.

In particular, the GPGC programme in the area of migration and asylum aims to enhance the governance of migration in and by developing countries, placing particular attention on maximising the positive impact and minimising the negative impact of migration and mobility on development in low- and middle-income countries of origin and destination. Protection and promotion of the human rights of migrants, including access to services such as health, and support for the European Union commitments to ensure policy coherence for development on migration will be pursued as cross-cutting objectives.

The programme will focus on initiatives at global level as well as multi-regional level (e.g. to support cooperation along south-south or south-north migratory routes). A limited number of national projects to support new cooperation activities with priority countries for the Union’s external migration policy may also be launched.

Legal basis:

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

Item 21 02 08 01 — Civil society in development

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
180 875 198	86 753 855	180 875 198	79 753 855	180 875 198	86 753 855	180 875 198	86 753 855	180 875 198	86 753 855

Item 21 02 08 02 — Local authorities in development

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
60 291 733	18 116 751	52 291 733	14 116 751	60 291 733	18 116 751	60 291 733	18 116 751	60 291 733	18 116 751

Article 21 02 30 — Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
338 000	371 630	338 000	311 630	338 000	371 630	338 000	371 630	338 000	371 630

Article 21 02 40 — Commodities agreements

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 375 000	5 749 783	4 425 000	3 509 783	5 375 000	5 749 783	5 375 000	5 749 783	5 375 000	5 749 783

Item 21 02 77 19 — Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 200 000	p.m.	1 200 000	100 000	1 200 000	p.m.	1 200 000	100 000	1 200 000

Remarks:

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Northern Mali and northern Niger are subject to recurrent health crises with some of the lowest health indicators especially on sexual and reproductive health. Although the post-crisis situations in these two countries are quite different, the root causes of low health indicators are similar: large rural areas, sociocultural barriers, inadequate health infrastructure, lack of health competencies and capacities notably on the number of medical professionals, and the low retention rate of skilled medical staff. While these challenges are common across sub-Saharan Africa, the largely nomadic population in the target area of this project have additional needs that are currently not met by the health system. Indeed the health system often fails to address the mobile nature of these pastoralist groups. This results in increased vulnerability of these groups which is already affected by a lack of adequate nutrition, gender inequalities, maternal and child mortality rates and low access to quality of healthcare services and information.

The parallel post-crisis situation in these two regions would help drawing lessons learnt and best practices on resilience and linking relief, rehabilitation and development (LRRD) that would be highly relevant for the Union in the framework of the AGIR initiative, and best practices from this pilot project could be replicated within this and other initiatives.

Using the health sector as an example with particular emphasis on sexual and reproductive health, the preparatory action will aim to establish baselines, draw operational recommendations on resilience and LRRD and capitalise on them to impulse reinforcing health capacities of communities as regard the needs of nomadic groups in the context of post-crisis in Mali and Niger.

The situation in the Sahel and in Northern Mali deteriorated between 2014 and 2015. According to the first Commission interim report on the implementation of pilot projects and preparatory actions for 2015, security issues have been undermining the preparatory action's objectives and outreach to nomadic groups. It is crucial to develop long-term resilience-oriented mechanisms that take into consideration renewed threats of epidemics and that can better inform emergency response intervention at operational and programming levels. Therefore, an extension for the third year with additional appropriations is required so that, in addition to consolidating reliable data on health indicators, training to a critical mass of health workers can be conducted and best practices on resilience and linking relief, rehabilitation and development (LRRD) can be identified and translated into sustainable mechanisms for retention or transmission of the capacity that has been built up.

Objectives

The overall objective of the project is to build capacity of health workers to provide quality services targeted to the specific needs of nomadic groups (in a post-crisis situation), with a particular emphasis on sexual and reproductive health. Using the health sector as an example, the preparatory action will evaluate and compile best practices on resilience building and linking relief rehabilitation and development in the context of post-crisis in northern Mali and northern Niger. Finally, it would also develop innovative methods as well as improve health training curriculum addressing the needs of nomadic groups. Expected results from this project will be reliable and comprehensive health data collected at community and local levels, in order to improve health programming and increase the accountability of the national and local health systems; best practices with regards to building resilience and LRRD will be shared and disseminated and health training curriculum will be developed to enhance local capacity to address health needs of the nomadic groups.

The primary target group is the nomadic population in rural northern Mali and northern Niger, and in particular the most vulnerable and most at-risk groups of this population (women, girls and infants below five). The secondary target group includes professional and community health workers in the same regions.

The action will be implemented by local civil society organisations and humanitarian actors that have local staff present in the region, in alignment with national priorities and government plans (including reaching UN Millennium Development Goals 4 and 5, as both Mali and Niger are countdown countries²) and in close coordination with all actors present in the regions: the local and national authorities, local and national health facilities and training facilities, the communities, as well as the development actors (EU, donors, UN agencies, the private sector, NGOs, authorities and community health and medical workers), taking into account efforts under the AGIR initiative.

Project activities

The preparatory action will have three phases.

First phase: conduct operational research to determine health baselines of nomadic groups

The action will aim to establish baselines on health indicators and study the determinants to access to quality healthcare (geographical, financial, socio cultural, etc.) of nomadic local populations, and in particular for the most vulnerable and most at-risk groups (women, girls and infants below five). It will also map out the existing health capacities and initiatives (including the AGIR and other international initiatives, government-run health facilities and training centres but also traditional and community health workers). Eventually, the research will evaluate the provision of basic healthcare to nomadic groups' needs and prevention information and services (including maternal, and child care, vaccination, nutrition, reproductive health, gender-based violence, etc.)³.

Second phase: provide operational recommendations and compile best practices for LRRD and resilience building for knowledge transfer to the AGIR and other related initiatives

² Both Mali and Niger are so-called 'countdown countries' meaning that progress is needed to reach the MDGs by 2015, in particular on MDG 4 and 5 (infant mortality and maternal mortality).

³By basic care we mean: maternal and child health, vaccination and nutrition (specifically acute undernourished children and lactating mothers), reproductive healthcare (emergency obstetric care, antenatal and post-partum care, access to family planning methods, prevention of unsafe abortion, etc.) surveillance for epidemics and treatment of diseases (including HIV/AIDS), medical care, early psychological and clinical management especially of gender-based violence (sexual aggression, early and forced marriage, FGM/C, etc.).

Based on the assessment, the action will analyse how the nomadic groups' needs have been addressed in the emergency response and the post-crisis phase (coordination and warning mechanisms) by all development actors (EU actors, donors, UN agencies, the private sector, NGOs, authorities and community health and medical workers). It will highlight best practices in both countries notably combining mobile and static health services and the provision of dual animal and human interventions, drawing on the similarities and different approaches taken in each country.

Finally it will provide operational recommendations for future Union involvement notably in the context of AGIR on how to maintain a long-term resilience-oriented perspective towards nomadic groups also during crisis and emergency response interventions without destabilising the local and national formal and informal structures.

Third phase: build and retain capacity to address nomadic groups' health needs among professional and community health workers for resilient health systems

The action will leverage some of the lessons learnt by considering health capacity to address health needs of nomadic groups. This phase will focus on developing a specialised training curriculum based on the needs of nomadic communities and documenting evidence-based intervention strategies which have demonstrated results and ownership among nomadic groups. This will be done in partnership with training facilities as well as local and national authorities. The training will include the full range of basic healthcare and prevention including the reference of pregnant women to health centres. It will also contain training on the collection and monitoring of data on health status of nomadic groups. The training will target health workers with a special focus on women community-based health workers and traditional birth attendants in order to increase access to health services for nomadic groups. Training will be aligned with national priorities and in support of existing institutions.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 21 02 77 20 — Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	150 000	1 000 000	p.m.	1 000 000	150 000	1 000 000

Item 21 02 77 24 — Pilot project — Mapping the global threat posed by antimicrobial resistance

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				750 000	750 000			750 000	375 000

Remarks:

The pilot project will involve in-depth research into the administration and use of antibacterials in sub-Saharan Africa, where a shortage of data is hampering the formulation of national monitoring plans. The aim is to build up a body of data on antibiotic consumption patterns and the incidence of bacterial multi-resistance in developing countries and to understand behaviour patterns and healthcare needs in African communities, focusing in particular on demand for, access to and use of antibiotics and the extent to which courses of treatment are followed.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 21 02 77 25 — Pilot project — Enhance rights of the child, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				700 000	500 000			700 000	350 000

Remarks:

The overall objective of the pilot project is to reinforce the rights of the child to access education and to strengthen protection policies at regional level and enhance the wellbeing of at least 2,000 displaced children and adolescents including separated and/or unaccompanied minors in Guatemala, Honduras and El Salvador.

In particular, the proposed project has the following specific objectives:

- strengthen asylum systems and international protection in countries of transit and asylum and ensure international protection screening for those displaced,
- enhance the protection of displaced persons, focusing on child protection systems and protection needs of deportees in countries of origin,
- support education and protection of 2 000 displaced children and adolescents including separated and/or unaccompanied minors.

This will be achieved through:

- reinforce and/or develop protection sensitive policies at regional level through the implementation of regional agreements,
- strengthen civil society and protection networks to monitor the situation in areas affected by displacement, both at regional and national level,
- strengthen reception centres and shelters in key border/transit areas, access to legal, health and psychosocial assistance to Central American children and adolescents with fear from violence and persecution,
- ensure access to non-formal and formal education in reception centres/shelters,
- promote and implement child-friendly spaces within reception centres and shelters), guaranteeing that girls and boys are safeguarded from all forms of violence, abuse, neglect and exploitation,
- support Governments in their efforts to raise awareness and actions on the existence of forced displacement, both internally and internationally,
- support Governments in their efforts to address the root causes of forced displacement, and to protect and assist persons who have already been displaced, with special focus on persons with specific protection concerns (children, women, LGBTI persons, persons with disabilities, etc.),
- provide capacity building and technical assistance to States and civil society organizations,
- support Governments in their efforts to establish reception procedures, which include the identification of deported children with protection needs and the conduct of best interest assessments/determination,

- support Civil Society organizations that run children shelters/reception centres that can be used as temporary protection mechanisms for these deported children identified with specific protection needs,
- provide technical support to existing civil society violence prevention committees in order to prevent the forced recruitment of children/youth into gangs.

The three countries of the Northern Triangle of Central America (NTCA) – El Salvador, Guatemala and Honduras – have been increasingly affected by the action of Transnational Organized Crime (TOC) and other illegal armed groups, which is posing a major challenge to their democratic governance. One of the visible consequences of the spike in violence in the NTCA countries is the elevated rate of displacement of minors.

The humanitarian and long term impact of violence and the protection needs of the population affected have remained largely absent from the humanitarian and development agendas. The protection challenges faced by refugee and asylum-seeking children from the NTCA countries require a holistic approach to protection. While root causes need to be addressed, immediate attention should be paid to primary protection needs, in particular those of unaccompanied and separated children with a view to ensuring their safety and well-being. Displacement and separation increase children’s vulnerability to violence, exploitation, torture, forced recruitment and other serious human rights abuses.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 21 02 77 26 — Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

The overall objective of the project is to enhance the wellbeing of 3 000 children and adolescents (1 500 at risk and 1 500 formerly associated with the South Sudan Democratic Movement/Army (Cobra Faction) through access to psychosocial support, education and enhanced livelihood opportunities, and in particular to:

facilitate the release, sustained return and reintegration of 2 000 children and adolescents associated with armed groups and provide socio-economic and protection services for an additional 2 000 children and adolescents at risk of recruitment and facing other risks in the GPAA;

support measures for preventing recruitment and use of children and adolescents by armed forces and groups;

support the education of 3 000 of the most vulnerable children (released children and at-risk children in the communities) and provide access to quality education services.

The education intervention in the GPAA seeks to ensure that at least 3 000 conflict-affected pre-primary and school-age girls, boys and adolescents have access to life-saving and quality education in a child-friendly, safe and protective environment. That will be achieved through:

- 1) the establishment of safe and protective temporary learning and play spaces for two key children cohorts: early childhood development (ECD) for children aged 3-6 and basic education for school-age children aged 7-18;
- 2) the procurement, pre-positioning and distribution of adequate and relevant learning, teaching and recreation materials (including recreation kits, school-in-a-box, and ECD kits);
- 3) the training of teachers and other education personnel and community members in psychosocial support, life skills education, peacebuilding, emergency ECD, delivery of life-saving messages, and conflict-sensitive education and
- 4) the promotion of education-in-emergency services and girls' education in general.

UNICEF expects 2 000 children to be released who are to be referred for health care, interim care, immediate psychosocial support and registration for family tracing and reunification (FTR). That is to be followed by the provision of reintegration services for the released children, as well as targeted intervention for an additional 2 000 vulnerable children in the communities.

A community-based approach is to be adopted in line with international best practices and positive outcomes from earlier reintegration efforts in South Sudan. The project will include other community children in community-based support, and in direct support it will apply the one-plus-one targeting principle (in accordance with the Paris Principles), complementing each released and reunified child with one locally identified child at risk. In addition, the project will invest in infrastructure and services that will be of benefit to all community members.

There will be a number of components acted on simultaneously. FTR services for the children who are being released are to be provided along with provision of interim care services while awaiting family tracing. Psychosocial support activities, including peer support, creating arts and other group activities, will be provided for the released children in the interim care centres (ICC). As part of the Back to Learning Initiative, education services are to be scaled up through rehabilitation of learning spaces, teacher training and provision of supplies including Accelerated Learning Programmes (ALP). Safe water is to be provided by drilling/rehabilitating boreholes. Historically, the availability of safe water is extremely poor, with community members drinking untreated water from the river. In addition to the provision of safe water, UNICEF and its partners are also to provide gender-sensitive latrines in ICCs and schools. Community-based approaches are also to be prioritised so as to improve sanitation and hygiene conditions so that communities are open defecation free.

A multi-sectoral community-based reintegration approach has been envisioned for the GPAA, with a number of components, including education and WASH as previously noted. Beyond the services provided during the release phase, the strategy also encompasses the need to mitigate the drivers of conflict by providing socio-economic re-integration, including through income-generating activities, with opportunities for training, entrepreneurship and job placement. Vocational orientation along with fishing gear will be provided as a first step for the released children. Additionally, small-scale livestock or agricultural set-up support will be provided for the released children and other adolescents at risk, and their families. For the released adolescents and young people at risk who are older than the minimum working age, the planned intervention will enable them to acquire marketable skills and access to non-hazardous business opportunities through vocational training, apprenticeships, and support in starting up small businesses.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 21 02 77 27 — Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	350 000			500 000	250 000

Remarks:

1. Timeline for the pilot project: a period of three years.
2. Coverage: five villages in one district in Tanzania (Kiteto District) and in three counties in Kenya (Laikipia, Samburu, Isiolo and Turkana).

The estimated appropriation to cover the pilot is based on previous intervention by Cordaid in other districts and counties.

Stage 1: Investigating PRM (including analysing previous experience) and mapping livestock tracking routes

Communities traditionally used communal resource areas. Shrinkage in seasonal grazing is perceived by communities as an immediate and real threat to their livelihoods; therefore this activity has also an extra awareness raising component. Boundaries and land ownership are even bigger threats to sustainable livelihoods in resource-dependent communities in these villages, both in Kenya and Tanzania. This action will apply a combined technique of resource mapping and capacity development:

- Mapping - using technically advanced geographic information technologies, such as aerial photography, remote sensing technology and geographic information systems for mapping land and natural resource rights, use and management;
- Land and water rights - recognising and documenting small-scale farmers' land and water rights, pastoralists' common grazing areas and routes;
- Group rights - recognising and documenting group rights, focusing on range and grazing lands, forests and artisanal fishing areas through a participatory process;
- Women's access - strengthening women's access to land and other natural resources;
- Inclusive business - documenting best practices in securing land and natural resource rights through business partnerships between small-scale farmers and investors;
- Transboundary resources - the sharing of such resources with minimal conflict will be facilitated through proper development of resource maps; information gathering will be a multi-stakeholder process and will use a modern technique (GIS - Geographical Information System); this may also include the use of the Social Tenure Domain Model (STDM) tool developed by Global Tool Land Network (GLTN), which enhances effective participatory identification of natural resources, demarcation/boundaries and corridors.

The identification of resources and the documenting thereof involves producing maps that indicate the specific areas in which resources are located. Map sketching is done in a participatory manner. The communities will be aware of what is on their lands, including opportunities for social economic advancement. It has been proved that this approach opens up dialogue between the various groups, with a view to identifying the problems and giving thought to possible solutions.

Stage 2: Negotiating PRM and facilitating legal support for livestock tracking routes

Tanzania has institutions such as Village Development Committees which will assist in community mobilisation. District Councils (at local level) provide appropriate experts such as District Land Officers and District Livestock and Agricultural Officers. In Kenya, for effective rangelands and

resources mapping processes, the County Land Management Boards (CLMBs), community land boards and community land assemblies, together with county governments, will be instrumental in the process. There will be close cooperation with the National Land Commission (NLC). It is expected that the process of mapping, documenting and authenticating such processes will be effective and inclusive by also including local NGOs involved in practical implementation which will provide, if necessary, information on areas they are working on.

Other potential activities at this stage will consist in monitoring by local authorities, including the joint formulation of a resilience management strategy and identification of resilience building requirements for the various groups. Use will be made at this stage of PRM tools and lessons learnt from previous experience. The PRM guidelines developed on the basis of previous intervention will be adapted if necessary.

Stage 3: Implementation. The pilot will not stand alone; it will be a component of similar initiatives in other regions of the countries; and, if necessary, there will be coordination with the Sustainable Rangelands Management Programme, the Joint Village Land Use Planning arrangement and the Rangeland Initiative. This will benefit from infrastructure developed through these initiatives; and synergies will be built, including possible scaling up through a strategic partnership with partners such as the International Fund for Agricultural Development and the International Land Coalition.

Information collection and documentation involves a capacity building approach using audiovisual material accessible to community members. Sessions will be facilitated by community leaders and will be filmed (DVD) so that the various groups can look back at discussions and at the way decisions have been taken. In order to ensure that the process is properly and periodically updated, monthly briefings will be produced in a PRM newsletter drawing on Rangelands Initiative Bulletins. To inform policies, technical briefings will be produced for policy makers and partners.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 21 04 01 — Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
130 293 231	75 025 044	130 293 231	50 025 044	131 293 231	75 358 377	130 293 231	75 025 044	130 293 231	75 025 044

Article 21 05 01 — Global, trans-regional and emerging threats

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
64 393 076	50 166 619	64 393 076	25 166 619	64 393 076	50 166 619	64 393 076	50 166 619	64 393 076	50 166 619

Article 21 06 01 — Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
30 369 456	22 127 600	30 369 456	19 827 600	30 369 456	22 127 600	30 369 456	22 127 600	30 369 456	22 127 600

Item 21 09 51 02 — Latin America

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	10 560 000	—	9 060 000	—	10 560 000	—	10 560 000	—	10 560 000

Item 21 09 51 03 — Africa

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 279 916	—	729 916	—	1 279 916	—	1 279 916	—	1 279 916

Item 22 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
32 458 719		32 276 889		32 458 719		32 849 473		32 849 473	

Item 22 01 01 02 — Expenditure related to officials and temporary staff — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
22 01 01 02	20 859 597	20 778 448	20 859 597	20 859 597	20 859 597
Reserve		12 339			
Total	20 859 597	20 790 787	20 859 597	20 859 597	20 859 597

Item 22 01 02 01 — External personnel — Headquarters

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
1 879 556		1 862 883		1 879 556		1 879 556		1 879 556	

Item 22 01 02 12 — Other management expenditure — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
22 01 02 12	1 034 028	1 003 761	1 034 028	1 034 028	1 034 028
Reserve		22 701			
Total	1 034 028	1 026 462	1 034 028	1 034 028	1 034 028

Item 22 01 03 02 — Buildings and related expenditure — Union delegations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
22 01 03 02	4 874 541	4 553 607	4 874 541	4 874 541	4 874 541
Reserve		240 700			
Total	4 874 541	4 794 307	4 874 541	4 874 541	4 874 541

Item 22 01 04 02 — Support expenditure for the European Neighbourhood Instrument (ENI)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
45 359 007		44 859 007		45 359 007		45 359 007		45 359 007	

Item 22 02 01 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
188 000 000	54 301 667	188 000 000	54 301 667	192 100 000	55 668 334	188 000 000	54 301 667	190 000 000	54 301 667

Item 22 02 01 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
326 960 000	57 819 000	326 960 000	57 819 000	328 960 000	58 485 667	326 960 000	57 819 000	327 960 000	57 819 000

Item 22 02 03 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
240 300 000	122 258 000	215 300 000	112 258 000	241 300 000	122 591 333	240 300 000	122 258 000	255 300 000	122 258 000

Item 22 02 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
321 484 000	166 076 038	321 484 000	139 076 038	325 584 000	167 442 705	321 484 000	166 076 038	340 484 000	166 076 038

Item 22 02 04 01 — Multi-country programmes, regional integration and territorial cooperation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
326 700 614	130 967 662	296 700 614	71 967 662	326 700 614	130 967 662	326 700 614	130 967 662	326 700 614	130 967 662

Item 22 04 01 01 — Mediterranean countries — Human rights and mobility

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
135 000 000	63 310 000	135 000 000	63 310 000	175 250 000	76 726 667	135 000 000	63 310 000	144 000 000	63 310 000

Item 22 04 01 02 — Mediterranean countries — Poverty reduction and sustainable development

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
636 900 000	289 000 000	636 900 000	239 000 000	656 986 458	295 695 486	636 900 000	289 000 000	640 900 000	289 000 000

Item 22 04 01 03 — Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
116 000 000	58 000 000	61 000 000	37 000 000	146 600 000	68 200 000	116 000 000	268 000 000	131 000 000	268 000 000

Item 22 04 01 04 — Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
272 100 000	310 000 000	272 100 000	310 000 000	312 100 000	350 000 000	272 100 000	310 000 000	290 100 000	310 000 000

Item 22 04 02 01 — Eastern Partnership — Human rights and mobility

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
194 700 000	82 830 000	194 700 000	78 830 000	206 700 000	86 830 000	194 700 000	82 830 000	194 700 000	82 830 000

Item 22 04 02 02 — Eastern Partnership — Poverty reduction and sustainable development

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
325 100 000	127 000 000	325 100 000	115 000 000	342 296 000	132 732 000	325 100 000	127 000 000	325 100 000	127 000 000

Item 22 04 02 03 — Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	4 000 000	8 000 000	3 200 000	16 000 000	6 666 667	8 000 000	4 000 000	9 300 000	4 000 000

Remarks:

Former Item 21 03 02 03

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- confidence and peace building,
- security and the prevention and settlement of conflicts,
- support for refugees and displaced persons, including children

Part of this appropriation will be used for urgent medical care for, and long-term rehabilitation of, civilian and military victims of the ongoing armed conflict in the eastern part of Ukraine. Such activities are essential in order to minimise the risk of migrant flows from the conflict zone into the EU.

Part of this appropriation will be used for EU strategic communication targeted at Eastern Partnership countries and other countries in the region, in order to counter any disinformation.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Part of this appropriation will be used for measures focusing on the many frozen conflicts in the Eastern Neighbourhood and to support the search for political solutions to those conflicts.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The action taken should be delivered in such a way as to ensure the highest possible visibility for the European Union as donor and financier.

Legal basis:

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Item 22 04 03 03 — Support to other multi-country cooperation in the neighbourhood — Umbrella programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
189 500 000	85 000 000	189 500 000	73 000 000	199 500 000	88 333 333	189 500 000	85 000 000	193 500 000	85 000 000

Article 23 01 01 — Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
22 101 825	21 978 014	22 101 825	22 367 897	22 367 897

Item 23 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 021 943	2 006 831	2 021 943	2 021 943	2 021 943

Item 23 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
989 000	939 000	989 000	989 000	989 000

Article 23 02 01 — Delivery of rapid, effective and needs-based humanitarian aid and food aid

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
885 818 000	1 023 753 205	885 818 000	1 023 753 205	911 818 000	1 049 753 205	1 035 818 000	1 428 753 205	1 061 821 941	1 428 753 205

Remarks:

This appropriation is intended to cover the financing of humanitarian and food aid operations of a humanitarian nature to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give

rise to. It will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The aid is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That assistance is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian and food aid operations.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations and the cost of the measures that are essential for implementing food aid operations of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

It covers, inter alia:

- measures to provide an enabling environment and access to quality education in humanitarian emergencies, including inter alia the basic rehabilitation and reconstruction of school buildings and facilities, psycho-social support, training of teachers and any product or equipment needed for the implementation of humanitarian aid operations related to access to education,
- feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, visibility operations and information campaigns linked to humanitarian operations,
- the monitoring of humanitarian aid projects and plans, the promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,
- the supervision and coordination of the implementation of aid operations forming part of the humanitarian and food aid concerned, in particular the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,
- measures to strengthen Union coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,
- the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between Union humanitarian organisations and agencies or between such bodies and those of third countries,
- studies and training linked to the achievement of the objectives of the humanitarian and food aid policy area,
- action grants and running cost grants in favour of humanitarian networks,
- humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines,

- expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Regulation (EC) No 1257/96. This is a one-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers and involving several participating universities,
- the transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc.,
- back-up measures that are essential for the programming, coordination and optimum implementation of the aid, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid (tools, utensils, fuel, etc.),
- pilot schemes concerning new forms of transport, packaging or storage, studies of food aid operations, visibility operations linked to the humanitarian operations, and information campaigns to increase public awareness,
- the storage of food (including administrative costs, futures operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),
- the technical assistance necessary for the preparation and implementation of humanitarian aid projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

In order to ensure full financial transparency under Articles 58 to 61 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits regarding the use of Union funds to the European Court of Auditors and to the Internal Auditor of the Commission.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis:

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

Item 23 03 01 01 — Disaster prevention and preparedness within the Union

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
29 366 000	23 500 000	28 866 000	23 000 000	29 366 000	23 500 000	29 366 000	23 500 000	29 366 000	23 500 000

Article 24 01 07 — European Anti-fraud Office (OLAF)

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
24 01 07	59 055 000	58 699 020	53 149 500	59 055 000	59 055 000

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
Reserve			5 905 500		
Total	59 055 000	58 699 020	59 055 000	59 055 000	59 055 000

Remarks:

This appropriation is intended to cover expenditure relating to the European Anti-fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

In accordance with Article 18 of Regulation (EU) No 883/2013, the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of OLAF. Nevertheless, for the sake of transparency, the resources made available to the Supervisory Committee in OLAF's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the Supervisory Committee in 2015 would come to around EUR 1 200 000. This amount covers expenditure on the Supervisory Committee's staff costs, training, missions, internal meetings, buildings and allowances.

Legal basis:

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Article 24 02 01 — Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 542 300	19 307 530	14 382 300	14 307 530	14 542 300	19 307 530	14 542 300	19 307 530	14 542 300	19 307 530

Article 24 04 01 — Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
6 629 000	6 500 000	6 629 000	5 250 000	6 629 000	6 500 000	6 629 000	6 500 000	6 629 000	6 500 000

Item 25 01 01 01 — Expenditure related to officials and temporary staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
152 684 108	151 828 792	152 684 108	154 522 190	154 522 190

Item 25 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 365 994	6 297 072	6 365 994	6 365 994	6 365 994

Item 25 01 77 03 — Pilot project — Funding and supporting European Citizens' Initiative (ECI) campaigns

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				700 000	500 000			700 000	350 000

Remarks:

Three years after the entry into force of the ECI Regulation, one of the major shortcomings identified is the lack of EU funds to develop communication campaigns so as to increase citizen participation in ECIs. This pilot project will fund communication campaigns to promote ECIs, with limited seed funding (up to EUR 2000) to cover organisational expenses, for each ECI officially registered by the Commission, for the duration of the signature gathering campaign (currently one year).

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 26 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s administration’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
111 683 619	111 057 982	111 683 619	113 028 119	113 028 119

Item 26 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 393 407	6 316 599	6 393 407	6 393 407	6 393 407

Item 26 01 04 01 — Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA²)

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
400 000	350 000	400 000	400 000	400 000

Article 26 01 09 — Publications Office

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
79 251 200	78 948 564	79 251 200	79 251 200	79 251 200

Article 26 01 20 — European Personnel Selection Office

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
26 430 000	26 270 505	26 430 000	26 430 000	26 430 000

Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
37 520 000	37 297 740	37 520 000	37 520 000	37 520 000

Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
68 440 000	68 105 934	68 440 000	68 440 000	68 440 000

Item 26 01 22 02 — Acquisition and renting of buildings in Brussels

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
214 138 000	213 388 000	214 138 000	214 138 000	214 138 000

Item 26 01 22 03 — Expenditure related to buildings in Brussels

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
75 825 000	74 075 000	75 825 000	75 825 000	75 825 000

Item 26 01 22 06 — Guarding of buildings in Brussels

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
33 000 000	32 000 000	33 000 000	33 000 000	33 000 000

Item 26 01 23 01 — Office for Infrastructure and Logistics in Luxembourg

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
23 658 000	23 442 497	23 658 000	23 658 000	23 658 000

Article 26 01 40 — Security and monitoring

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
10 574 000	9 074 000	10 574 000	10 574 000	10 574 000

Item 26 01 60 06 — Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
250 000	200 000	250 000	250 000	250 000

Article 26 02 01 — Procedures for awarding and advertising public supply, works and service contracts

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
9 600 000	9 100 000	9 600 000	8 700 000	9 600 000	9 100 000	9 600 000	9 100 000	9 600 000	9 100 000

Article 26 03 51 — Completion of ISA programme

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	21 753 380	p.m.	21 453 380	p.m.	21 753 380	p.m.	21 753 380	p.m.	21 753 380

Item 26 03 77 03 — Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	500 000	500 000	p.m.	500 000	500 000	500 000

Item 26 03 77 04 — Pilot project — EU institutions' encrypted electronic communications

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	250 000	1 000 000	1 000 000	p.m.	250 000	1 000 000	750 000

Item 26 03 77 05 — Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	250 000	250 000	250 000	p.m.	250 000	250 000	250 000

Article 27 01 01 — Expenditure related to officials and temporary staff in the 'Budget' policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
43 242 702	43 000 462	43 242 702	43 763 278	43 763 278

Item 27 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
4 265 668	4 244 836	4 265 668	4 265 668	4 265 668

Item 27 01 02 09 — External personnel — Non-decentralised management

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
4 621 420	4 590 017	4 621 420	4 621 420	4 621 420

Article 28 01 01 — Expenditure related to officials and temporary staff in the 'Audit' policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
16 122 588	16 032 271	16 122 588	16 316 679	16 316 679

Item 28 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
733 388	726 345	733 388	733 388	733 388

Article 29 01 01 — Expenditure related to officials and temporary staff in the ‘Statistics’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
66 198 703	65 827 867	66 198 703	66 995 635	66 995 635

Item 29 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
5 163 482	5 134 271	5 163 482	5 163 482	5 163 482

Item 29 01 04 01 — Support expenditure for the European statistical programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 950 000	2 900 000	2 950 000	2 950 000	2 950 000

Article 29 02 01 — Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
56 443 000	40 000 000	55 682 000	32 000 000	56 443 000	40 000 000	56 443 000	40 000 000	56 443 000	40 000 000

Item 30 01 13 01 — Temporary allowances

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
30 01 13 01	3 146 000	3 146 000	2 516 800	3 146 000	3 146 000
Reserve			629 200		
Total	3 146 000	3 146 000	3 146 000	3 146 000	3 146 000

Remarks:

This appropriation is intended to cover:

- transitional allowances,
- family allowances,

of Members of the Commission after termination of service.

Legal basis:

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

Article 31 01 01 — Expenditure relating to officials and temporary staff in the ‘Language services’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
320 529 855	318 734 290	320 529 855	324 388 539	324 388 539

Item 31 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
10 057 341	9 930 117	10 057 341	10 057 341	10 057 341

Article 32 01 01 — Expenditure related to officials and temporary staff in the ‘Energy’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
58 190 796	57 864 819	58 190 796	58 891 325	58 891 325

Item 32 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 491 646		2 469 737		2 491 646		2 491 646		2 491 646	

Item 32 01 04 01 — Support expenditure for Connecting Europe Facility — Energy

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
1 978 000		878 000		1 978 000		1 978 000		1 978 000	

Item 32 01 05 21 — Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
7 181 658		6 733 943		7 181 658		7 181 658		7 181 658	

Item 32 01 05 23 — Other management expenditure for research and innovation programmes — ITER

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
2 499 000		2 449 000		2 499 000		2 499 000		2 499 000	

Item 32 02 01 01 — Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
182 235 000	43 223 000	182 235 000	43 223 000	222 235 000	56 556 333	182 235 000	43 223 000	182 235 000	43 223 000

Item 32 02 01 02 — Enhancing Union security of energy supply

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
182 235 000	43 223 000	182 235 000	43 223 000	222 235 000	56 556 333	182 235 000	43 223 000	182 235 000	43 223 000

Item 32 02 01 03 — Contributing to sustainable development and protection of the environment

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
182 235 818	43 223 000	182 235 818	43 223 000	222 235 818	56 556 333	182 235 818	43 223 000	182 235 818	43 223 000

Item 32 02 01 04 — Creating an environment more conducive to private investment for energy projects

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
73 908 000	31 201 614	61 213 000	24 326 614	73 908 000	31 201 614	73 908 000	31 201 614	73 908 000	31 201 614

Article 32 02 02 — Support activities for the European energy policy and internal energy market

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
5 098 000	5 000 000	5 098 000	3 500 000	5 098 000	5 000 000	5 098 000	5 000 000	5 098 000	5 000 000

Article 32 02 03 — Security of energy installations and infrastructure

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
312 000	436 000	312 000	286 000	312 000	436 000	312 000	436 000	312 000	436 000

Article 32 02 10 — Agency for the Cooperation of Energy Regulators (ACER)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
14 839 582	14 839 582	14 839 582	14 839 582	17 075 582	17 075 582	14 839 582	14 839 582	15 164 582	15 164 582

Remarks:

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue under Article 21(3)(c) of the Financial Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency for the Cooperation of Energy Regulators is set out in the Annex 'Staff' to this section.

The Union contribution for 2016 amounts to a total of EUR 15 872 582. An amount of EUR 708 000 coming from the recovery of surplus is added to the amount of EUR 15 164 582 entered in the budget.

Legal basis:

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326 8.12.2011, p. 1).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

Article 32 02 51 — Completion of financial support for projects of common interest in the trans-European energy network

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 000 000	p.m.	13 250 000	p.m.	15 000 000	p.m.	15 000 000	p.m.	15 000 000

Article 32 02 52 — Completion of energy projects to aid economic recovery

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	176 000 000	p.m.	171 000 000	p.m.	176 000 000	p.m.	176 000 000	p.m.	176 000 000

Item 32 02 77 05 — Preparatory action — European islands for a common energy policy

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Article 32 03 01 — Nuclear safeguards

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 749 000	21 400 000	23 499 000	18 400 000	23 749 000	21 400 000	23 749 000	21 400 000	23 749 000	21 400 000

Remarks:

This appropriation is intended to cover, in particular:

- expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),
- training of inspectors, and meetings with Member States, international organisations, nuclear operators, and other stakeholders,
- purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal-reader systems,
- procurement and renewal of information technology hardware for inspections,
- specific information technology projects for inspections (development and maintenance),
- replacement of monitoring and measurement devices which have reached the end of their service life,
- maintenance of equipment, including insurance of specific equipment at the Canberra, Ametek, Fork and GBNS sites,
- technical infrastructure measures, including waste management and sample transport,
- on-site analyses (labour costs and mission expenses for analysts),
- agreements on working premises on site (laboratories, offices, etc.),
- day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),
- information technology support and tests for applications for inspections.

The following will also give rise to the provision of additional appropriations in accordance with Article 21(3) of the Financial Regulation:

- paid insurance claims,
- repayment of sums unduly paid by the Commission for goods, work or services.

This appropriation may also cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis:

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 7 of Title II and Article 174.

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

Reference acts:

Multipartite Agreement between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

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

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

Bilateral Cooperation Agreements between the Community and third countries such as the United States of America, Canada, Australia and others.

Commission Communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992) 515).

Article 32 03 02 — Nuclear safety and protection against radiation

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
3 865 000	3 500 000	3 865 000	2 500 000	3 865 000	3 500 000	3 865 000	3 500 000	3 865 000	3 500 000

Item 32 04 03 01 — Making the transition to a reliable, sustainable and competitive energy system

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
322 875 370	256 130 706	322 875 370	256 130 706	362 875 370	269 464 039	322 875 370	256 130 706	324 676 361	256 130 706

Article 32 04 51 — Completion of the Seventh Framework Programme (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	73 304 849	p.m.	72 804 849	p.m.	73 304 849	p.m.	73 304 849	p.m.	73 304 849

Article 32 04 53 — Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	97 431 406	p.m.	90 431 406	p.m.	97 431 406	p.m.	97 431 406	p.m.	97 431 406

Item 32 05 01 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
44 737 000	44 737 000	44 298 000	43 737 000	44 737 000	44 737 000	44 737 000	44 737 000	44 737 000	44 737 000

Item 32 05 01 02 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
275 475 092	150 000 000	270 475 092	129 000 000	275 475 092	150 000 000	275 475 092	150 000 000	275 475 092	131 000 000

Article 32 05 51 — Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000 000	p.m.	340 500 000	p.m.	350 000 000	p.m.	350 000 000	p.m.	289 000 000

Article 33 01 01 — Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
38 010 869		37 797 937		38 010 869		38 468 462		38 468 462	

Item 33 01 02 01 — External personnel

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
4 257 337		4 220 601		4 257 337		4 257 337		4 257 337	

Item 33 01 04 01 — Support expenditure for the Rights, Equality and Citizenship Programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 100 000	1 078 000	1 100 000	1 100 000	1 100 000

Item 33 01 04 02 — Support expenditure for the Justice Programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 100 000	1 078 000	1 100 000	1 100 000	1 100 000

Item 33 01 04 03 — Support expenditure for the Consumer programme

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 100 000	1 078 000	1 100 000	1 100 000	1 100 000

Article 33 02 01 — Ensuring the protection of rights and empowering citizens

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
25 306 000	17 600 000	24 196 000	17 100 000	25 306 000	17 600 000	25 306 000	17 600 000	25 306 000	17 600 000

Article 33 02 02 — Promoting non-discrimination and equality

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
33 546 000	23 000 000	32 546 000	22 000 000	33 546 000	23 000 000	33 546 000	23 000 000	33 546 000	23 000 000

Article 33 02 06 — European Union Agency for Fundamental Rights (FRA)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
21 073 000	21 073 000	21 073 000	21 073 000	22 954 000	22 954 000	21 073 000	21 073 000	21 203 000	21 203 000

Remarks:

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

This appropriation is also intended to cover the operational expenditure (Title 3) of the Agency, which is responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The Agency can be expected to achieve the following operational objectives/tasks:

- provision of assistance to Union institutions and the Member States,
- promotion of networking of stakeholders and dialogue at European level,
- promotion and dissemination of information and awareness-raising activities to enhance visibility on fundamental rights,
- effective functioning of the management structure and implementation of operations.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

The Union contribution for 2016 amounts to a total of EUR 21 359 000. An amount of EUR 156 000 from the recovery of surplus is added to the amount of EUR 21 203 000 entered in the budget.

Legal basis:

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

Article 33 02 07 — European Institute for Gender Equality (EIGE)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
7 527 000	7 527 000	7 523 220	7 523 220	7 527 000	7 527 000	7 527 000	7 527 000	7 527 000	7 527 000

Remarks:

This appropriation is intended to cover the Institute's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Institute's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 20 of the Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

In accordance with Decision 2006/996/EC taken by common agreement between the Representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the Institute has its seat in Vilnius.

The Union contribution for 2016 amounts to a total of EUR 7 628 000. An amount of EUR 101 000 coming from the recovery of surplus is added to the amount of EUR 7 527 000 entered in the budget.

Legal basis:

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

Item 33 02 77 05 — Pilot project — Employment of people on the autistic spectrum

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	—	—	—	—	—	—

Item 33 02 77 12 — Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of National Roma Integration Strategies

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				500 000	500 000			500 000	250 000

Remarks:

The EU Framework for National Roma Integration Strategies calls on Member States to include robust monitoring mechanisms and involve civil society, including Roma organisations, in strategy implementation and monitoring. Capacity-building is needed to prepare local Roma civil society organisations for helping to plan and implement programmes.

The preparatory action will build on the pilot project supported by the European Parliament in the 2014 and 2015 budgets, which was designed to contribute to capacity creation and building for local Roma civil society and provide a mechanism to monitor Roma integration and inclusion, especially by producing and circulating 'shadow reports'. 'Shadow reports' should enable civil society coalitions to supplement the reports submitted by Member States on implementation of their strategies or present alternative information and figures. Such reports could add local knowledge to national and European policy processes and reflect on the real social impact of government measures. Monitoring will focus on the local implementation of strategies in the four priority anti-discrimination and gender equality areas - employment, education, housing and health and would also provide information on the level of civil society involvement, use of EU funds, and mainstreaming of Roma inclusion measures.

Legal basis:

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 33 02 77 13 — Pilot project — Europe of diversities

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

This pilot project will enlarge upon the motto of the European Union: "United in diversity", especially at local and regional level. It will make it possible for EU citizens in regions with a multicultural and multilingual background, or where minority groups are particularly excluded or subject to discrimination, to gain a understanding of their respective cultures, languages and identities.

Mutual understanding, acceptance and tolerance are core factors for the productive coexistence of different ethnic, religious, national and linguistic groups, as well as different generations and minority groups more generally.

The pilot project will add to the work already carried out in the field of non-discrimination, education and language learning, but the objective is also to reach out to different groups in society and to foster multicultural dialogue between EU citizens at local and regional level and through concerted efforts at EU level.

One of the strengths of the EU, and part of its richness, is its diversity. Diversity should therefore be promoted appropriately, making it clear that it brings added value to the EU. The pilot project will

fund training courses, seminars, workshops and conferences on how to maintain the uniqueness of a Europe of diversities and how to promote unity in diversity.

It will also promote the exchange of good practices in combating discrimination and fostering diversity at local and regional level. It will also bring added value by helping to identify and target discriminatory practices at local and regional levels, raising awareness of EU citizenship and rights arising from it and building understanding between majorities and minorities in societies.

Target groups: local and regional stakeholders, in particular public authorities (cities, regions and municipalities) NGOs, youth organisations, schools, civil society and businesses.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item 33 02 77 14 — Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				1 000 000	1 000 000			1 000 000	500 000

Remarks:

Europe has changed considerably over the last 25 years and its society has changed too: EU citizens enjoy their freedom of movement and, to an increasing extent, live and work in other Member States. Their political participation in their countries of origin can be affected by red tape and old voting procedures. At the same time, low turnout in elections, including European Parliament elections, is a challenge for democracies today. To address these issues, ways should be explored to stimulate participation in elections by all citizens abroad and make it easier to vote through streamlined procedures, including by making best use of modern technologies.

This pilot project will look into the potential benefits of alternative arrangements with a view to televoting, focusing on the advantages of an e-voting system, and produce a televoting good practice guide on the basis of a detailed study. The guide could help make voting procedures more accessible, mobilising a broader group of voters and thus enhancing democratic participation at EU level.

On the basis of Member States' relevant experience and after consultation of relevant organisations, universities and industries, the study will assess the advantages and risks of televoting.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 33 03 01 — Supporting and promoting judicial training and facilitating effective access to justice for all

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
33 168 000	23 210 433	31 668 000	22 710 433	33 168 000	23 210 433	33 168 000	23 210 433	33 168 000	23 210 433

Remarks:

This appropriation is intended to contribute to supporting and promoting judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture and, to facilitating effective access to justice for all, including to promoting and supporting the rights of victims of crime, while respecting the rights of the defence.

In particular, this appropriation is intended to cover the following types of actions:

- analytical activities, such as the collection of data and statistics, where appropriate disaggregated by gender, the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts meetings and conferences,
- training activities including a gender-sensitive perspective, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,
- mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Justice Programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,
- support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis:

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular Article 4(1)(b) and (c) and Article 6 thereof.

Article 33 03 04 — The European Union’s Judicial Cooperation Unit (Eurojust)

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
42 818 737	42 818 737	42 204 653	42 204 653	45 285 000	45 285 000	42 818 737	42 818 737	42 948 737	42 948 737

Remarks:

This appropriation is intended to cover Eurojust’s staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust’s establishment plan is set out in Annex ‘Staff’ to this section.

The Union contribution for 2016 amounts to a total of EUR 43 539 737. An amount of EUR 591 000 coming from the recovery of surplus is added to the amount of EUR 42 948 737 entered in the budget.

Legal basis:

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p. 14).

Article 33 04 01 — Safeguarding consumers’ interest and improving their safety and information

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 102 000	16 500 000	22 002 000	15 500 000	23 102 000	16 500 000	23 102 000	16 500 000	23 102 000	16 500 000

Item 33 04 77 05 — Pilot project — Consumer empowerment and education on the product safety and market surveillance in the Digital Single Market

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
				325 000	150 000			325 000	150 000

Remarks:

This pilot project involves a dedicated fund for testing a strategy to be carried out under the auspices of the Commission.

The pilot project will be used to help:

- carry out a large-scale public education campaign on product safety and market surveillance so as to foster consumer and business understanding and appreciation of the challenges of e-commerce;
- ensure additional coordinated advocacy at Union level.

In a truly connected Digital Single Market, all consumers should be able to have confidence in the safety of products purchased online – wherever they are in the EU. That requires building consumer trust in economic operators selling online and in authorities carrying out their enforcement tasks while empowering and educating consumers to effectively perform their role as responsible buyers. An empowered, protected and educated digital consumer represents an investment in the future.

That means protecting consumers and building up their confidence, while enhancing the accountability of tomorrow's online consumers. Consequently, national forums are the most suitable way of delivering consumer education and helping to educate the consumers of tomorrow. In an increasingly globalised world, awareness of consumer rights and of the precautions to be taken is crucial to ensure protection, confidence and social responsibility while consuming. Given the fast development of the Internet, social media and online networks, and also online offers of what are in many instances fashionable products from elsewhere in the world where safety standards may not be the same as in the EU, teenagers are most likely to lack awareness.

This pilot project will enable stakeholders and citizens to learn about consumer education and to pass this invaluable information on to others through cross-curricular actions. In this connection, service providers will also gain information on how to pay tax resulting from transborder transactions, i.e. on how to use the VATMOSS system efficiently.

Members of the Commission's expert group on the safety of products sold online have established that the most effective way of protecting consumers against risks from products purchased online is to raise their awareness of the pitfalls of online buying and to empower them to make well informed purchase decisions online.

The expert group is currently working on guidance for market surveillance authorities which covers, inter alia, two important aspects with a view to educating and informing consumers about product safety online:

A) the information that consumers should be aware of (e.g. there are product safety rules, and consumers should look for information about product compliance with them, and the fact that authorities are responsible for making checks on the Internet, but their resources and powers are limited, especially outside the EU, and that consumers should make use of complaints schemes or other arrangements to inform authorities about problems encountered online, etc.);

B) the ways in which that information is conveyed to consumers (e.g. through websites, campaigns, social media, conventional media, consumer organisations, and complaints schemes).

When unsafe products are found somewhere in Europe, it is important to be able to stop them from being sold and make companies recall or withdraw them from the European market. That will make consumers more confident about buying products on the European market.

The pilot project could also test in practice the guidance recommendations (which are intended to be finalised by the end of 2015), including making messages available in all EU languages and collecting feedback. The project start-up phase will run from mid-2016 to mid-2017, for designing modules and organising the process, and there will subsequently be an operational phase. The modules should be developed on the basis of existing knowledge and guidelines, and improved and added to over time, as feedback will allow corrections to be made; and changing legislation or markets will necessitate additions.

Legal basis:

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 34 01 01 — Expenditure related to officials and temporary staff in the ‘Climate action’ policy area

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
16 869 992	16 775 489	16 869 992	17 073 081	17 073 081

Item 34 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 622 964	1 614 613	1 622 964	1 622 964	1 622 964

Item 34 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 282 000	3 249 180	3 282 000	3 282 000	3 282 000

Article 34 02 01 — Reducing Union greenhouse gas emissions

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
49 435 000	22 900 000	49 435 000	22 671 000	49 435 000	22 900 000	49 435 000	22 900 000	49 435 000	22 900 000

Article 34 02 02 — Increasing the resilience of the Union to climate change

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
48 785 000	22 850 000	48 785 000	22 621 500	48 785 000	22 850 000	48 785 000	22 850 000	48 785 000	22 850 000

Article 34 02 03 — Better climate governance and information at all levels

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
13 502 000	7 250 000	13 502 000	7 177 500	13 502 000	7 250 000	13 502 000	7 250 000	13 502 000	7 250 000

Article 34 02 04 — Contribution to multilateral and international climate agreements

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
884 000	884 000	884 000	809 000	884 000	884 000	884 000	884 000	884 000	884 000

Article 40 01 40 — Administrative reserve

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 426 739	5 094 739	9 961 439	3 426 739	3 426 739

Remarks:

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line in accordance with the Financial Regulation.

Legal basis:

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Article 40 02 41 — Differentiated appropriations

Draft budget 2016		Council's position 2016		EP's position 2016		Revised Draft Budget 2016		Conciliation 2016	
Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
118 393 750	96 345 750	118 393 750	96 345 750	119 393 750	97 345 750	107 793 750	85 745 750	107 793 750	85 745 750

S 02 02 — European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	9		8	
AD 13	19	6	19	3
AD 12	20	11	20	14
AD 11	18		19	
AD 10	20	1	21	1
AD 9	23	7	17	15
AD 8	17		17	
AD 7	17		13	
AD 6	13		15	
AD 5	17		18	
<i>AD total</i>	<i>176</i>	<i>26</i>	<i>170</i>	<i>34</i>
AST 11	6	9	5	8
AST 10	9	4	9	6
AST 9	16	2	16	2
AST 8	14	10	14	12
AST 7	13		13	
AST 6	9		10	
AST 5	20		19	
AST 4	23		23	
AST 3	17		19	
AST 2	6		9	
AST 1				
<i>AST total</i>	<i>133</i>	<i>25</i>	<i>137</i>	<i>28</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	8		8	
<i>AST/SC total</i>	<i>8</i>		<i>8</i>	
Grand total	317	51	315	62
Total staff	368*		377	
* Of which 7 posts for the Secretariat of the Supervisory Committee				

S 03 01 02 01 — European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1	1	
AD 14		4		3	4	
AD 13		15		6	15	
AD 12		22		14	25	
AD 11		34		17	32	
AD 10		36		28	35	
AD 9		54		44	55	
AD 8		60		51	61	
AD 7		57		53	54	
AD 6		45		77	57	
AD 5		8		45	9	
<i>AD total</i>		<i>336</i>		<i>339</i>	<i>348</i>	
AST 11						
AST 10					1	
AST 9		6		3	7	
AST 8		9		1	8	
AST 7		15		6	15	
AST 6		16		9	16	
AST 5		34		22	32	
AST 4		14		23	18	
AST 3		23		52	24	
AST 2		7		14	10	
AST 1		5		10	5	
<i>AST total</i>		<i>129</i>		<i>140</i>	<i>136</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		465		479	484	
Total staff		465		479	484	

S 03 01 04 01 — European Foundation for the Improvement of Living and Working Conditions (Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		2		1
AD 13		4		3		4
AD 12	2	8	2	3	2	7
AD 11	1	5	1	5	1	5
AD 10	1	4		1	1	4
AD 9	1	3	1	1	1	3
AD 8	1	5	1	6	1	7
AD 7	2	5	2	4	2	5
AD 6		5		12		6
AD 5		1	1	4		
<i>AD total</i>	8	42	8	41	8	43
AST 11						
AST 10		2		2		2
AST 9		7		3		6
AST 8		8		3		7
AST 7	1	10		8		9
AST 6	3		1	5	2	2
AST 5	2	8	2	1	3	6
AST 4	1		1	6	2	1
AST 3			1	4	1	1
AST 2	1	1		4	1	1
AST 1		1	5	1	1	1
<i>AST total</i>	8	37	10	37	10	36
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total	16	79	18	78	18	79
Total staff	95		96		97	

S 03 01 04 02 — European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12		2		1		1
AD 11		1		1		2
AD 10		3		2		2
AD 9		1		1		2
AD 8		7		5		6
AD 7		5		6		5
AD 6		3		5		4
AD 5						
<i>AD total</i>		<i>24</i>		<i>23</i>		<i>24</i>
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				1
AST 6		3		1		2
AST 5		4		3		4
AST 4		4		8		5
AST 3		3		2		2
AST 2		1		2		3
AST 1						
<i>AST total</i>		<i>17</i>		<i>17</i>		<i>18</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		41		40		42
Total staff		41		40		42

S 03 01 06 01 — European Aviation Safety Agency (EASA)

Function group and grade	European Aviation Safety Agency (EASA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1	2	
AD 14		25		6	23	
AD 13		32		12	31	
AD 12		53		16	48	
AD 11		76		18	72	
AD 10		98		74	95	
AD 9		117		81	118	
AD 8		77		94	81	
AD 7		47		128	55	
AD 6		20		74	24	
AD 5		2		11	2	
<i>AD total</i>		<i>548</i>		<i>515</i>	<i>551</i>	
AST 11						
AST 10						
AST 9		1			1	
AST 8		4			4	
AST 7		13			12	
AST 6		23		4	22	
AST 5		33		10	32	
AST 4		25		28	26	
AST 3		17		52	18	
AST 2		10		28	11	
AST 1		2		13	2	
<i>AST total</i>		<i>128</i>		<i>135</i>	<i>128</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		676		650	679	
Total staff		676		650	679	

S 03 01 06 02 — European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1			1	
AD 15		1			1	
AD 14		1		2	1	
AD 13	1	3		1	3	
AD 12	1	10	1	5	9	
AD 11		14		3	13	
AD 10	1	18	1	17	17	
AD 9		28		26	28	
AD 8	1	24		29	24	
AD 7		24		20	24	
AD 6		12	1	20	18	
AD 5				10	2	
<i>AD total</i>	<i>4</i>	<i>135</i>	<i>3</i>	<i>133</i>	<i>140</i>	
AST 11						
AST 10		1			1	
AST 9				1		
AST 8		1			1	
AST 7		4		1	2	
AST 6		11		3	7	
AST 5		18		17	17	
AST 4		16		16	19	
AST 3		12		19	16	
AST 2				6		
AST 1						
<i>AST total</i>		<i>63</i>		<i>63</i>	<i>63</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total	4	198	3	196	203	
Total staff	202		199		207	

S 03 01 06 03 — European Railway Agency (ERA)

Function group and grade	European Railway Agency (ERA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1	1	
AD 13						
AD 12						
AD 11		6		2	5	
AD 10		14		10	11	
AD 9		31		23	29	
AD 8		20		22	21	
AD 7		13		13	13	
AD 6		14		25	24	
AD 5						
<i>AD total</i>		99		96	104	
AST 11						
AST 10						
AST 9		3		1	2	
AST 8		4		2	3	
AST 7		4			3	
AST 6		3		5	2	
AST 5		7		5	5	
AST 4		6		6	6	
AST 3		6		9	7	
AST 2		3		10	5	
AST 1				1		
<i>AST total</i>		36		39	33	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		135		135	137	
Total staff		135		135	137	

S 03 01 07 01 — European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2		2		2
AD 13	1	3		1		2
AD 12		11	1	8	1	10
AD 11		10		9		10
AD 10		10		5		10
AD 9		10		8		10
AD 8		10		9		10
AD 7		7		11		7
AD 6				10		2
AD 5						
<i>AD total</i>	<i>1</i>	<i>64</i>	<i>1</i>	<i>63</i>	<i>1</i>	<i>64</i>
AST 11		3				3
AST 10		3		2		3
AST 9	3	8		2	2	8
AST 8		10	3	5	1	10
AST 7		10		9		10
AST 6		10		8		10
AST 5		10		9		10
AST 4		7		9		8
AST 3		1		13		2
AST 2				6		1
AST 1				1		
<i>AST total</i>	<i>3</i>	<i>62</i>	<i>3</i>	<i>64</i>	<i>3</i>	<i>65</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total	4	126	4	127	4	129
Total staff	130		131		133	

S 03 01 11 01 — European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14						
AD 13		2		2		2
AD 12		2		2		2
AD 11						
AD 10		3		3		3
AD 9		6		6		6
AD 8		5		5		5
AD 7		2		1		1
AD 6		1		2		2
AD 5						
<i>AD total</i>		22		22		22
AST 11						
AST 10		7		7		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		8		8
AST 6		2		2		2
AST 5		6		6		6
AST 4						
AST 3				1		1
AST 2						
AST 1						
<i>AST total</i>		29		30		30
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		51		52		52
Total staff		51		52		52

S 03 01 12 02 — European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1				
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		3		3
AD 12		6		5		5
AD 11		9		7		7
AD 10		9		8		8
AD 9		10		9		8
AD 8		11		11		11
AD 7		12		12		12
AD 6		10		8		9
AD 5		5		8		10
<i>AD total</i>		<i>78</i>		<i>73</i>		<i>75</i>
AST 11						
AST 10		1				
AST 9		1		1		1
AST 8		2		1		1
AST 7		2		1		1
AST 6		3		4		3
AST 5		2		1		1
AST 4		2		3		3
AST 3		2		3		3
AST 2						2
AST 1						
<i>AST total</i>		<i>15</i>		<i>14</i>		<i>15</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		93		87		90
Total staff		93		87		90

S 03 01 15 01 — European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		1		1
AD 13		2				2
AD 12	5	4	2	3	5	3
AD 11		10	4	6		9
AD 10		9		4		8
AD 9		5		4		4
AD 8		5		3		5
AD 7		4		5		6
AD 6		2		5		5
AD 5				11		
<i>AD total</i>	5	43	6	42	5	44
AST 11		1				
AST 10	1	1		1	1	2
AST 9		2	1	1		2
AST 8	2	2	2		2	2
AST 7	3	7		5	1	6
AST 6	4	5	3		4	3
AST 5	2	6	5	4	4	6
AST 4		10	1	12		10
AST 3				9		4
AST 2				3		
AST 1						
<i>AST total</i>	12	34	12	35	12	35
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total	17	77	18	77	17	79
Total staff	94	95	95	96	96	96

S 03 01 15 02 — European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1	1	
AD 13		6			6	
AD 12		13		10	12	
AD 11		9		8	8	
AD 10		6		5	4	
AD 9		12		13	12	
AD 8		7		5	8	
AD 7		5		15	9	
AD 6				1		
AD 5				1		
<i>AD total</i>		<i>59</i>		<i>59</i>	<i>60</i>	
AST 11		2				
AST 10		4		2	4	
AST 9		9		7	9	
AST 8		6		5	6	
AST 7		4		4	4	
AST 6		4		4	4	
AST 5		2		3	5	
AST 4				3		
AST 3				5		
AST 2						
AST 1						
<i>AST total</i>		<i>31</i>		<i>33</i>	<i>32</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		90		92	92	
Total staff		90		92	92	

S 03 01 17 01 — European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1			1	
AD 14		7		1	6	
AD 13		6		1	5	
AD 12		10		4	8	
AD 11		16		4	14	
AD 10		23		6	22	
AD 9		25		10	25	
AD 8		19		40	18	
AD 7		16		1	18	
AD 6		6		13	14	
AD 5				42		
<i>AD total</i>		<i>129</i>		<i>122</i>	<i>131</i>	
AST 11		2			3	
AST 10		3			1	
AST 9		3			2	
AST 8		7			6	
AST 7		11		2	10	
AST 6		16		4	15	
AST 5		14		11	17	
AST 4		1		31	5	
AST 3						
AST 2				4		
AST 1				9		
<i>AST total</i>		<i>57</i>		<i>61</i>	<i>59</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		186		183	190	
Total staff		186		183	190	

S 03 01 17 02 — European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1			1	
AD 14		2		1	2	
AD 13		2		1	2	
AD 12	1	15		3	15	
AD 11		11		5	11	
AD 10	1	16		8	16	
AD 9	1	42		30	41	
AD 8		54		58	53	
AD 7	1	57	3	44	59	
AD 6	1	17	2	45	21	
AD 5		8		15	11	
<i>AD total</i>	5	225	5	210	232	
AST 11						
AST 10						
AST 9						
AST 8		3			3	
AST 7		4		2	4	
AST 6		9			8	
AST 5		30		14	29	
AST 4		26		37	29	
AST 3		25		18	25	
AST 2		3		39	2	
AST 1				5		
<i>AST total</i>		100		115	100	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total	5	325	5	325	332	
Total staff	330		330		337	

S 03 01 17 03 — European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		4		4		4
AD 14		6		6		6
AD 13		9		7		9
AD 12		42		39		42
AD 11		38		36		37
AD 10		44		35		40
AD 9		37		34		36
AD 8		54		47		52
AD 7		54		51		52
AD 6		37		39		36
AD 5		18		29		26
<i>AD total</i>		<i>343</i>		<i>327</i>		<i>340</i>
AST 11		2		2		2
AST 10		5		5		5
AST 9		7		7		7
AST 8		16		14		16
AST 7		19		19		19
AST 6		39		34		39
AST 5		43		36		42
AST 4		49		55		49
AST 3		47		38		43
AST 2		32		33		37
AST 1				10		
<i>AST total</i>		<i>259</i>		<i>253</i>		<i>259</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		602		580		599
Total staff		602		580		599

S 03 01 18 01 — European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)

Function group and grade	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		2		1
AD 13		4		4		4
AD 12		11		12		11
AD 11		8		6		8
AD 10		6		6		6
AD 9		8		17		8
AD 8		55		31		47
AD 7		29		13		13
AD 6		21		3		7
AD 5		13		1		2
<i>AD total</i>		<i>157</i>		<i>95</i>		<i>108</i>
AST 11						
AST 10						
AST 9						
AST 8		5		8		5
AST 7		11		11		11
AST 6		14		14		15
AST 5		20		14		20
AST 4		14		3		4
AST 3		4		4		4
AST 2						
AST 1						
<i>AST total</i>		<i>68</i>		<i>54</i>		<i>59</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		225		149		167
Total staff		225		149		167

S 03 01 18 02 — European Police Office (Europol)

Function group and grade	European Police Office (Europol)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1	1	
AD 14		1				
AD 13		3		4	3	
AD 12		9		5	7	
AD 11		15		14	15	
AD 10		25		8	16	
AD 9		52		46	67	
AD 8		106		80	94	
AD 7		105		103	104	
AD 6		106		116	74	
AD 5		17		26	24	
<i>AD total</i>		<i>440</i>		<i>403</i>	<i>405</i>	
AST 11						
AST 10						
AST 9						
AST 8		1				
AST 7		4		2	3	
AST 6		8		7	8	
AST 5		8		4	11	
AST 4		14		17	20	
AST 3		3		3	2	
AST 2		2		4		
AST 1						
<i>AST total</i>		<i>40</i>		<i>37</i>	<i>44</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4					1	
AST/SC 3					1	
AST/SC 2					1	
AST/SC 1					1	
<i>AST/SC total</i>					<i>4</i>	
Grand total		480		440	453	
Total staff		480		440	453	

S 03 01 18 04 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16		1		1		1
AD 15		1				1
AD 14		2		2	1	2
AD 13	1	10	5	7	4	10
AD 12	4	10		4	3	10
AD 11	2	14		5		14
AD 10		7	1	1		7
AD 9			1	5		
AD 8				11		
AD 7				6		
AD 6						
AD 5						
<i>AD total</i>	7	45	7	42	8	45
AST 11	1				1	
AST 10		2		1		2
AST 9	1	7		2	1	7
AST 8	2	7	1	1	2	7
AST 7	1	6	2	3	1	6
AST 6				2		
AST 5			1	9		
AST 4				3		
AST 3				1		
AST 2						
AST 1			1			
<i>AST total</i>	5	22	5	22	5	22
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total	12	67	12	64	13	67
Total staff	79	76	80	80	80	80

S 03 01 18 05 — European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)

Function group and grade	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		2		2		2
AD 12		3		3		3
AD 11		3		2		1
AD 10		5		3		5
AD 9		9		8		6
AD 8		12		3		10
AD 7		13		22		16
AD 6		14		1		11
AD 5		12		29		20
<i>AD total</i>		<i>74</i>		<i>74</i>		<i>75</i>
AST 11						
AST 10						
AST 9		1				
AST 8		1				1
AST 7		2		2		1
AST 6		6		1		4
AST 5		12		14		12
AST 4		12		4		11
AST 3		10		23		15
AST 2				1		1
AST 1						
<i>AST total</i>		<i>44</i>		<i>45</i>		<i>45</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		118		119		120
Total staff		118		119		120

S 03 01 18 06 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				
AD 14				1	1	
AD 13						
AD 12						
AD 11		1			1	
AD 10		9		3	4	
AD 9		8		4	4	
AD 8		10		8	8	
AD 7		28		9	13	
AD 6		5		3	5	
AD 5		11		6	9	
<i>AD total</i>		<i>73</i>		<i>34</i>	<i>45</i>	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		6		2	2	
AST 3		6		6	6	
AST 2		2		1	1	
AST 1		4		5	5	
<i>AST total</i>		<i>18</i>		<i>14</i>	<i>14</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		91		48	59	
Total staff		91		48	59	

S 03 01 31 01 — Translation Centre for the Bodies of the European Union

Function group and grade	Translation Centre for the Bodies of the European Union					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1	1		1	1
AD 13						
AD 12	12	7	4	4	11	6
AD 11	10	6	9	7	10	7
AD 10	7	4	7	6	7	5
AD 9	5	11	3	6	2	12
AD 8	7	14	10	5	9	10
AD 7	2	21	2	20	2	21
AD 6	2	25	5	17	3	25
AD 5			0	25		3
<i>AD total</i>	<i>45</i>	<i>89</i>	<i>41</i>	<i>90</i>	<i>45</i>	<i>90</i>
AST 11						
AST 10						
AST 9	3		1	1	2	1
AST 8	3	2	4		4	
AST 7	2	2	2	3	2	3
AST 6	1	2	2	2	1	3
AST 5	2	16	1	9	2	13
AST 4	2	15	3	14	3	16
AST 3		8		12		8
AST 2		5		5		7
AST 1				2		
<i>AST total</i>	<i>13</i>	<i>50</i>	<i>13</i>	<i>48</i>	<i>14</i>	<i>51</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total	58	139	54	138	59	141
Total staff	197		192		200	

S 03 01 32 01 — European Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	European Agency for the Cooperation of Energy Regulators (ACER)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				
AD 14				1		1
AD 13						
AD 12				1		
AD 11		5		3		4
AD 10				1		
AD 9		2		4		2
AD 8		10		5		6
AD 7		10		4		6
AD 6		7		7		7
AD 5		19		11		13
<i>AD total</i>		<i>54</i>		<i>37</i>		<i>39</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4		1		3		1
AST 3		13		11		13
AST 2						
AST 1						
<i>AST total</i>		<i>15</i>		<i>15</i>		<i>15</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		69		52		54
Total staff		69		52		54

S 03 01 33 01 — European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	Posts					
	2016			2015		
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1	1	
AD 14		1			1	
AD 13		2		1	2	
AD 12		10			10	
AD 11				6		
AD 10		14		2	14	
AD 9		11		5	11	
AD 8		1		9	1	
AD 7		5		15	4	
AD 6		3		7	2	
AD 5						
<i>AD total</i>		48		46	46	
AST 11						
AST 10		1			1	
AST 9		3			3	
AST 8		3		3	3	
AST 7		6		4	7	
AST 6		12		2	12	
AST 5				9		
AST 4		1		8	1	
AST 3				2		
AST 2						
AST 1						
<i>AST total</i>		26		28	27	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		74		74	73	
Total staff		74		74	73	

S 03 01 33 02 — European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11		1				1
AD 10		1		2		1
AD 9		3				2
AD 8		5		4		5
AD 7		4		4		4
AD 6		4		3		3
AD 5		3		8		6
<i>AD total</i>		22		22		23
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6				2		
AST 5		4				3
AST 4				5		1
AST 3						
AST 2						
AST 1						
<i>AST total</i>		6		7		6
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		28		29		29
Total staff		28		29		29

S 03 01 33 03 — The European Union's Judicial Cooperation Unit (Eurojust)

Function group and grade	The European Union's Judicial Cooperation Unit (Eurojust)					
	Posts					
	2016		2015			
	Authorised under the Union budget		Actually filled as at 31 December 2014		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12						
AD 11						
AD 10		9		4		7
AD 9		8		7		9
AD 8		22		15		20
AD 7		27		11		20
AD 6		12		25		18
AD 5		3		8		4
<i>AD total</i>		83		72		80
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7						
AST 6		2				1
AST 5		19		2		17
AST 4		62		20		48
AST 3		25		56		42
AST 2		11		45		16
AST 1				3		
<i>AST total</i>		120		127		125
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		203		199		205
Total staff		203		199		205

PUBLICATIONS OFFICE

Article A2 01 01 — Expenditure related to officials and temporary staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
54 858 000	54 555 364	54 858 000	54 858 000	54 858 000

EUROPEAN ANTI-FRAUD OFFICE

Article A3 01 01 — Expenditure related to officials and temporary staff

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
A3 01 01	40 471 000	40 115 020	34 565 500	40 471 000	40 471 000
Reserve			5 905 500		
Total	40 471 000	40 115 020	40 471 000	40 471 000	40 471 000

Remarks:

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- the cost of any updates of remuneration during the financial year.

Legal basis:

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Item A3 01 02 01 — External personnel

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 592 000	2 592 000	2 592 000	2 592 000	2 592 000

Remarks:

This appropriation is intended to cover the following expenditure:

- the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), including the one made available to the secretariat of the Supervisory Committee, the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

- expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,
- personnel costs included in service contracts for technical and administrative subcontracting,
- the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,
- the cost of any updates of remuneration during the financial year.

Article A3 01 03 — Buildings and related expenditure

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
11 750 000	11 750 000	11 720 000	11 750 000	11 750 000

Article A3 03 01 — Expenditure resulting from the mandate of the members of the Supervisory Committee

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
200 000	200 000	230 000	200 000	200 000

Article A3 10 01 — Provisional appropriations

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
p.m.	p.m.	5 905 500	p.m.	p.m.

EUROPEAN PERSONNEL SELECTION OFFICE

Article A4 01 01 — Expenditure related to officials and temporary staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
9 935 000	9 775 505	9 935 000	9 935 000	9 935 000

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Article A5 01 01 — Expenditure related to officials and temporary staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
15 835 000	15 612 740	15 835 000	15 835 000	15 835 000

OFFICE FOR INFRASTRUCTURE AND LOGISTICS - BRUSSELS

Article A6 01 01 — Expenditure related to officials and temporary staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
31 723 000	31 388 934	31 723 000	31 723 000	31 723 000

OFFICE FOR INFRASTRUCTURE AND LOGISTICS - LUXEMBOURG

Article A7 01 01 — Expenditure related to officials and temporary staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
12 063 000	11 847 497	12 063 000	12 063 000	12 063 000
