

Brussels, 8 October 2015
(OR. en)

12511/15

BUDGET 35

EXPLANATORY MEMORANDUM

Subject: Draft amending budget No 7 to the general budget for 2015: Managing the refugee crisis: immediate budgetary measures under the European Agenda on Migration
– *Council position of 8 October 2015*

I. INTRODUCTION

On 30 September 2015, the Commission submitted to the Council draft amending budget (DAB) No 7 to the general budget for 2015.

This DAB introduces additional financial measures (in commitment (c/a) and in payment appropriations (p/a)) to be provided in 2015 in response to the migration crisis¹. It includes the following reinforcements:

- +EUR 100 million in c/a for the Asylum, Migration and Integration Fund and for the Internal Security Fund;
- +EUR 300 million in c/a for the European Neighbourhood Instrument;
- +EUR 55.7 million in p/a for Humanitarian Aid;

¹ Doc. 12313/1/15 REV 1 + ADD 1 to 7.

- +120 establishment plan posts for the European Agency for the Management of Operational Cooperation at the External Borders (+60 posts), the European Asylum Support Office (+30 posts) and EUROPOL (+30 posts) and the corresponding additional salary expenditure of EUR 1.3 million in c/a and in p/a.

The reinforcements in c/a are partly offset by redeployments for an amount of EUR 70.5 million. Therefore, the net effect of this DAB on the 2015 general budget is an increase of c/a for a total amount of EUR 330.7 million. The Commission has submitted a separate proposal to mobilise the Flexibility Instrument in 2015 to cover the proposed amount of EUR 66.1 million that cannot be financed under the ceiling of heading 3 (*Security and Citizenship*)². The needs in p/a are entirely covered by redeployments.

II. CONCLUSION

On 8 October 2015, the Council adopted its position on DAB No 7/2015 as set out in the ANNEX.

² Doc. 12503/15.

TECHNICAL ANNEX

VOLUME 3

SECTION III - COMMISSION

EXPENDITURE

Figures

Title	Heading	Budget 2015		Council position on DAB No 7/2015		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	1 731 022 341	469 000 044			1 731 022 341	469 000 044
02	Enterprise and industry	2 511 531 735	2 196 737 455			2 511 531 735	2 196 737 455
03	Competition	97 651 538	97 651 538			97 651 538	97 651 538
04	Employment, social affairs and inclusion	14 959 653 763	10 929 478 715			14 959 653 763	10 929 478 715
05	Agriculture and rural development	61 956 162 610	54 942 151 061	-7 400 000	-900 000	61 948 762 610	54 941 251 061
06	Mobility and transport	2 581 291 171	2 056 297 929			2 581 291 171	2 056 297 929
07	Environment	431 362 730	397 271 217			431 362 730	397 271 217
08	Research and innovation	6 199 218 471	5 977 288 220			6 199 218 471	5 977 288 220
09	Communications networks, content and technology	1 727 107 636	1 726 822 969			1 727 107 636	1 726 822 969
10	Direct research	392 970 215	402 052 368			392 970 215	402 052 368
11	Maritime affairs and fisheries	1 735 002 311	918 939 442	-3 730 000	-299 000	1 731 272 311	918 640 442
		87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991
		1 822 805 067	1 006 742 198	-17 441 765	-18 910 765	1 805 363 302	987 831 433
12	Internal market and services	119 361 070	115 369 982			119 361 070	115 369 982
13	Regional and urban policy	44 725 106 080	40 787 269 834	-33 725 235	-33 725 235	44 691 380 845	40 753 544 599
14	Taxation and customs union	161 232 912	137 132 884			161 232 912	137 132 884
15	Education and culture	2 892 681 891	2 661 096 749			2 892 681 891	2 661 096 749
16	Communication	244 938 742	239 530 719			244 938 742	239 530 719
17	Health and consumer protection	615 740 887	567 183 072	-12 000 000	-3 500 000	603 740 887	563 683 072
18	Home affairs	1 457 686 051	1 041 722 083	101 300 000	1 300 000	1 558 986 051	1 043 022 083
19	Foreign policy instruments	759 243 944	577 841 739			759 243 944	577 841 739
20	Trade	115 119 115	123 790 917			115 119 115	123 790 917
21	Development and cooperation	5 022 821 461	4 307 721 853	300 000 000		5 322 821 461	4 307 721 853
22	Enlargement	1 524 362 721	975 768 540			1 524 362 721	975 768 540
23	Humanitarian aid and civil protection(1 018 951 102	998 541 483		55 736 000	1 018 951 102	1 054 277 483
24	Fight against fraud	79 759 600	76 054 787			79 759 600	76 054 787
25	Commission's policy coordination and legal advice	191 983 721	191 983 721			191 983 721	191 983 721
26	Commission's administration	997 048 573	991 791 094			997 048 573	991 791 094
27	Budget	70 488 939	70 488 939			70 488 939	70 488 939
28	Audit	11 936 916	11 936 916			11 936 916	11 936 916
29	Statistics	134 393 726	116 198 129			134 393 726	116 198 129
30	Pensions and related expenditure	1 567 119 435	1 567 119 435			1 567 119 435	1 567 119 435
31	Language services	389 488 765	389 488 765			389 488 765	389 488 765
32	Energy	963 846 790	1 035 180 268			963 846 790	1 035 180 268
33	Justice	209 146 382	194 915 117			209 146 382	194 915 117
34	Climate action	127 447 895	84 247 010			127 447 895	84 247 010
40	Reserves	553 167 756	237 802 756	-13 711 765	-18 611 765	539 455 991	219 190 991
	Total	158 276 048 995	137 613 867 750	330 733 000		158 606 781 995	137 613 867 750
	Of which Reserves: 40 02 41	87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area		131 384 520	131 384 520			131 384 520	131 384 520
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	2	2 400 689 000	2 400 752 166			2 400 689 000	2 400 752 166
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives	2	40 908 597	40 908 597			40 908 597	40 908 597
			789	789			789	789
05 04	Rural development	2	18 171 829	11 162 302			18 165 329	11 162 302
			129	959	-6 500 000		129	959
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development	4	94 000 000	177 168 992			94 000 000	177 168 992
05 06	International aspects of the 'Agriculture and rural development' policy area	4	4 675 000	4 201 456			4 675 000	4 201 456
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)	2	87 300 000	87 300 000			87 300 000	87 300 000
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	2	56 231 373	51 366 940	-900 000	-900 000	55 331 373	50 466 940
05 09	Horizon 2020 — Research and innovation related to agriculture	1	101 455 799	19 076 239			101 455 799	19 076 239
	Title 05 — Total		61 956 162 610	54 942 151 061	-7 400 000	-900 000	61 948 762 610	54 941 251 061

CHAPTER 05 04 — RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04	Rural development							
05 04 01	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006							
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
05 04 02	Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes							
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)	2	p.m.	p.m.			p.m.	p.m.
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.			p.m.	p.m.
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)	2	p.m.	p.m.			p.m.	p.m.
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.			p.m.	p.m.
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.			p.m.	p.m.
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.			p.m.	p.m.
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.			p.m.	p.m.
05 04 02 09	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 04 02 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
05 04 03	Completion of other measures							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 04 03 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
05 04 04	Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)	2	p.m.	p.m.			p.m.	p.m.
05 04 05	Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)							
05 04 05 01	Rural development programmes	2	p.m.	5 890 339 551			p.m.	5 890 339 551
05 04 05 02	Operational technical assistance	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 04 05 — Subtotal</i>		p.m.	5 890 339 551			p.m.	5 890 339 551
05 04 60	European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)							
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	18 149 536 729	5 252 192 422			18 149 536 729	5 252 192 422
05 04 60 02	Operational technical assistance	2	22 292 400	19 770 986	-6 500 000		15 792 400	19 770 986
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 04 60 — Subtotal</i>		18 171 829 129	5 271 963 408	-6 500 000		18 165 329 129	5 271 963 408
	Chapter 05 04 — Total		18 171 829 129	11 162 302 959	-6 500 000		18 165 329 129	11 162 302 959

Article 05 04 60 — European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)

Remarks

Any revenue entered in Article 6 7 1 of the general statement of revenue in relation to programmes 2014-2020 may give rise to the provision of additional appropriations on any line in this article in accordance with Articles 21 and 177 of the Financial Regulation.

The following legal basis applies to all items of this article unless otherwise stated.

Legal basis

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

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

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

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

Reference acts

Commission Implementing Regulation (EU) No 335/2013 of 12 April 2013 amending Regulation (EC) No 1974/2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 105, 13.4.2013, p. 1).

Commission Delegated Regulation (EU) No 807/2014 of 11 March 2014 supplementing Regulation (EU) No 1305/2013 of the European Parliament and of the Council on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and introducing transitional provisions (OJ L 227, 31.7.2014, p. 1).

Commission Delegated Regulation (EU) No 994/2014 of 13 May 2014 amending Annexes VIII and VIIIc to Council Regulation (EC) No 73/2009, Annex I to Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Annexes II, III and VI to Regulation (EU) No 1307/2013 of the European Parliament and of the Council (OJ L 280, 24.9.2014, p. 1).

Commission Implementing Regulation (EU) No 808/2014 of 17 July 2014 laying down rules for the application of Regulation (EU) No 1305/2013 of the European Parliament and of the Council on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 227, 31.7.2014, p. 18).

Commission Delegated Regulation (EU) No 1378/2014 of 17 October 2014 amending Annex I to Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Annexes II and III to Regulation (EU) No 1307/2013 of the European Parliament and of the Council (OJ L 367, 23.12.2014, p. 16).

Item 05 04 60 02 — Operational technical assistance

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 292 400	19 770 986	-6 500 000		15 792 400	19 770 986

Remarks

This appropriation is intended to cover technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. This includes the European Network for Rural Development and the European Innovation Partnership Network.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08	Policy strategy and coordination of the ‘Agriculture and rural development’ policy area							
05 08 01	Farm Accountancy Data Network (FADN)	2	15 009 325	11 783 396			15 009 325	11 783 396
05 08 02	Surveys on the structure of agricultural holdings	2	19 450 000	16 070 098			19 450 000	16 070 098
05 08 03	Restructuring of systems for agricultural surveys	2	4 773 648	3 160 136			4 773 648	3 160 136
05 08 06	Enhancing public awareness of the common agricultural policy	2	8 000 000	8 000 000	-100 000	-100 000	7 900 000	7 900 000
05 08 09	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance	2	3 695 000	3 695 000	-800 000	-800 000	2 895 000	2 895 000
05 08 77	Pilot projects and preparatory actions							
05 08 77 01	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	2	p.m.	p.m.			p.m.	p.m.
05 08 77 02	Pilot project — Exchanging best practice for cross compliance simplification	2	—	—			—	—
05 08 77 03	Pilot project — Support for farmers’ cooperatives	2	—	—			—	—
05 08 77 04	Pilot project — European farm prices and margins observatory	2	—	—			—	—
05 08 77 05	Pilot project — Support for farmers’ and consumers’ initiatives for low carbon emission, low energy consumption and locally marketed food production	2	—	—			—	—
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	300 000			p.m.	300 000
05 08 77 07	Pilot project — Measures to combat speculation in agricultural commodities	2	—	—			—	—
05 08 77 08	Pilot project — Exchange programme for young farmers	2	p.m.	899 905			p.m.	899 905
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	1 250 000			p.m.	1 250 000
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	600 000			p.m.	600 000
05 08 77 11	Pilot project — Agroforestry	2	p.m.	500 000			p.m.	500 000
	<i>Article 05 08 77 — Subtotal</i>		p.m.	3 549 905			p.m.	3 549 905
05 08 80	Union participation at the ‘Feeding the Planet — Energy for Life’ World Exposition 2015 in Milan	2	5 303 400	5 108 405			5 303 400	5 108 405
	Chapter 05 08 — Total		56 231 373	51 366 940	-900 000	-900 000	55 331 373	50 466 940

Remarks

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

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

Legal basis

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

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

Figures

Budget 2015	Council position on DAB No 7/2015	New amount
8 000 000	-100 000	7 900 000

Remarks

This appropriation is intended to cover the financing of measures for enhancing public awareness of the common agricultural policy by the Union, as provided for in Article 45 of Regulation (EU) No 1306/2013.

The measures may take the form of:

- annual work programmes submitted, in particular, by farmers' or rural development organisations, consumers' associations and environmental protection associations,
- specific measures submitted, in particular, by the public authorities of the Member States, the media and universities,
- activities implemented at the Commission's initiative,
- activities for the promotion of family farming.

Part of this appropriation is intended to finance information in schools, at points of sale and at other consumer contact points on the high-quality, food-safety, environmental and animal-welfare standards that European farmers have to meet, as compared with those required in third countries. It should highlight the important contribution made by the common agricultural policy in achieving these high standards and include explanations of the various quality schemes in force, such as denominations of origin and geographical indications.

Part of this appropriation is intended to finance an information campaign to consumers on causes and consequences of waste in food and advice on ways of reducing it, as well as the promotion of benchmarking practices within the different sectors of the food chain.

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

Figures

Budget 2015	Council position on DAB No 7/2015	New amount
3 695 000	-800 000	2 895 000

Remarks

This appropriation is intended to cover the expenditure in conformity with Article 6(a) and (d) to (f) of Regulation (EU) No 1306/2013.

This appropriation also includes the expenditure for establishing an analytical databank for wine products provided for in Article 89(5)(a) of Regulation (EU) No 1306/2013.

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Administrative expenditure of the ‘Maritime affairs and fisheries’ policy area		41 816 759	41 816 759	-299 000	-299 000	41 517 759	41 517 759
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements	2	63 229 244	61 799 384	-1 720 000		61 509 244	61 799 384
			87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991
			151 032 000	149 602 140	-15 431 765		135 600 235	130 990 375
11 06	European Maritime and Fisheries Fund (EMFF)	2	1 629 956 308	815 323 299	-1 711 000		1 628 245 308	815 323 299
	Title 11 — Total		1 735 002 311	918 939 442	-3 730 000	-299 000	1 731 272 311	918 640 442
			87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991
	Total including reserves		1 822 805 067	1 006 742 198	-17 441 765	-18 910 765	1 805 363 302	987 831 433

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MARITIME AFFAIRS AND FISHERIES’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Council position on DAB No 7/2015	New amount
11 01	Administrative expenditure of the ‘Maritime affairs and fisheries’ policy area				
11 01 01	<i>Expenditure relating to officials and temporary staff in the ‘Maritime affairs and fisheries’ policy area</i>	5.2	29 286 880		29 286 880
11 01 02	<i>External personnel and other management expenditure in support of the ‘Maritime affairs and fisheries’ policy area</i>				
11 01 02 01	External personnel	5.2	2 375 749		2 375 749
11 01 02 11	Other management expenditure	5.2	2 673 962		2 673 962
	<i>Article 11 01 02 — Subtotal</i>		5 049 711		5 049 711
11 01 03	<i>Expenditure relating to information and communication technology equipment and services of the ‘Maritime affairs and fisheries’ policy area</i>	5.2	1 859 308		1 859 308
11 01 04	<i>Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area</i>				
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 622 610	-207 000	3 415 610
	<i>Article 11 01 04 — Subtotal</i>		3 622 610	-207 000	3 415 610
11 01 06	<i>Executive agencies</i>				
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	1 998 250	-92 000	1 906 250

Title Chapter Article Item	Heading	FF	Budget 2015	Council position on DAB No 7/2015	New amount
	<i>Article 11 01 06 — Subtotal</i>		1 998 250	-92 000	1 906 250
	Chapter 11 01 — Total		41 816 759	-299 000	41 517 759

Article 11 01 04 — Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area

Item 11 01 04 01 — Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance

Figures

Budget 2015	Council position on DAB No 7/2015	New amount
3 622 610	-207 000	3 415 610

Remarks

This appropriation is intended to cover the non-operational technical assistance for the European Maritime and Fisheries Fund (EMFF) provided for in Article 58 of Regulation (EU) No 1303/2013 and Article 92 of Regulation (EU) No 508/2014.

It may, in particular, be used to cover:

- expenditure incurred on external personnel at headquarters (contract agents, seconded national experts or agency staff) up to EUR 850 000, including support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed under this line) required for the implementation of the EMFF and the completion of measures under its predecessor the European Fisheries Fund (EFF) relating to technical assistance,
- expenditure on external personnel (contract staff, local staff or seconded national experts) in the Union’s delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item,
- expenditure on mission by third country delegations attending meetings to negotiate fisheries agreements and joint committees,
- expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, information and publications in the field of maritime affairs and fisheries,
- expenditure on information technology (IT) covering both equipment and services,
- participation of scientific experts in meetings of Regional Fisheries Management Organisations,
- any other expenditure on non-operational technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation may also cover expenditure for preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures related to fisheries market intervention previously financed under the common agricultural policy in accordance with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Regulation (EU) No 1379/2013 of the European Parliament and of the Council of 11 December 2013 on the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

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

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Article 11 01 06 — Executive agencies

Item 11 01 06 01 — Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

Figures

Budget 2015	Council position on DAB No 7/2015	New amount
1 998 250	-92 000	1 906 250

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of Union programmes in the field of maritime policy and fisheries and forming part of the European Maritime and Fisheries Fund.

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

Legal basis

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

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council 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).

Commission Decision C(2013) 9414 final of 12 December 2013 delegating powers to the Executive Agency for Small- and Medium-Sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small- and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements							
<i>11 03 01</i>	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>	2	57 197 244	57 197 244			57 197 244	57 197 244
			87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991
			145 000 000	145 000 000			131 288 235	126 388 235
<i>11 03 02</i>	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>	2	6 032 000	4 602 140	-1 720 000		4 312 000	4 602 140
Chapter 11 03 — Total			63 229 244	61 799 384	-1 720 000		61 509 244	61 799 384
			87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991
Total including reserves			151 032 000	149 602 140	-15 431 765		135 600 235	130 990 375

Article 11 03 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters

Figures

	Budget 2015		Council position on DAB No 7/2015		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	57 197 244	57 197 244			57 197 244	57 197 244
	87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991
Total	145 000 000	145 000 000	-13 711 765	-18 611 765	131 288 235	126 388 235

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union/Community 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 2014)	Country	Legal basis	Date	Official Journal	Duration
In force	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
	Greenland	Decision 2012/653/EU	16 July 2012	L 293, 23.10.2012	1.1.2013 to 31.12.2015
	Mauritius	Decision 2014/146/EU	28 January 2014	L 79, 18.3.2014	28.1.2014 to 27.1.2020
	Morocco	Decision 2013/720/EU	15 November 2013	L 328, 7.12.2013	
Under provisional application	Comoros	Decision 2013/786/EU	23 January 2014	L 20, 23.1.2014	1.1.2014 to 31.12.2016
	São Tomé and Príncipe	Decision 2014/334/EU	19 May 2014	L 168, 7.6.2014	23.5.2014 to 22.5.2018
Under negotiation or legislative procedure on-going	Seychelles	Decision 2014/5/EU	18 January 2014	L 12, 17.1.2014	18.1.2014 to 17.1.2020
	Cape Verde	Decision 2011/679/EU	10 October 2011	L 269, 14.10.2011	1.9.2011 to 31.8.2014
	Guinea-Bissau	Decision 2011/885/EU	14 November 2011	L 344, 28.12.2011	16.6.2011 to 15.6.2012
	Kiribati	Decision 2012/669/EU	9 October 2012	L 300, 30.10.2012	16.9.2012 to 15.9.2015
	Madagascar	Decision 2012/826/EU	28 November 2012	L 361, 31.12.2012	1.1.2013 to 31.12.2014
	Mauritania	Decision 2012/827/EU	18 December 2012	L 361, 31.12.2012	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
	Senegal	Regulation (EC) No 2323/2002	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006

Article 11 03 02 — Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 032 000	4 602 140	-1 720 000		4 312 000	4 602 140

Remarks

This appropriation is intended to cover the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources. It relates to

compulsory contributions, amongst others, to the following regional fisheries management organisations and other international organisations:

- Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR),
- North Atlantic Salmon Conservation Organisation (NASCO),
- International Commission for the Conservation of Atlantic Tunas (ICCAT),
- North-East Atlantic Fisheries Commission (NEAFC),
- Northwest Atlantic Fisheries Organisation (NAFO),
- Indian Ocean Tuna Commission (IOTC),
- General Fisheries Commission for the Mediterranean (GFCM),
- South East Atlantic Fisheries Organisation (SEAFO),
- Southern Indian Ocean Fisheries Agreement (SIOFA),
- Western and Central Pacific Fisheries Commission (WCPFC, ex-MHLC),
- Agreement on the International Dolphin Conservation Program (AIDCP),
- Inter-American Tropical Tuna Commission (IATTC),
- South Pacific Regional Fisheries Management Organisation (SPRFMO).

This appropriation is also intended to cover the Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea, 1982, in particular the International Seabed Authority and the International Tribunal for the Law of the Sea.

Legal basis

Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1).

Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26).

Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33).

Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24).

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

United Nations Convention on the Law of the Sea (OJ L 179, 23.6.1998, p. 3).

Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34).

Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39).

Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1).

Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26).

Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22).

Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27).

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 Articles 29 and 30 thereof.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06	European Maritime and Fisheries Fund (EMFF)							
11 06 01	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)</i>	2	p.m.	p.m.			p.m.	p.m.
11 06 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	2	—	—			—	—
11 06 03	<i>Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)</i>	2	p.m.	p.m.			p.m.	p.m.
11 06 04	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)</i>	2	p.m.	p.m.			p.m.	p.m.
11 06 05	<i>Completion of earlier programmes — Former Objective 5a (prior to 2000)</i>	2	p.m.	p.m.			p.m.	p.m.
11 06 06	<i>Completion of earlier programmes — Initiatives prior to 2000</i>	2	—	—			—	—
11 06 08	<i>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</i>	2	—	—			—	—
11 06 09	<i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</i>	2	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 11	Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)	2	p.m.	494 296			p.m.	494 296
11 06 12	Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)	2	p.m.	419 306 000			p.m.	419 306 000
11 06 13	Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)	2	p.m.	147 159 183			p.m.	147 159 183
11 06 14	Completion of intervention in fishery products (2007 to 2013)	2	p.m.	p.m.			p.m.	p.m.
11 06 15	Completion of the fisheries programme for the outermost regions (2007 to 2013)	2	p.m.	p.m.			p.m.	p.m.
11 06 60	Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy	2	1 538 852 624	138 235 825			1 538 852 624	138 235 825
11 06 61	Fostering the development and implementation of the Union's integrated maritime policy	2	32 738 385	23 969 480	-200 000		32 538 385	23 969 480
11 06 62	Accompanying measures for the common fisheries policy and the integrated maritime policy							
11 06 62 01	Scientific advice and knowledge	2	8 680 015	18 775 139	-630 000		8 050 015	18 775 139
11 06 62 02	Control and enforcement	2	15 510 967	35 954 220			15 510 967	35 954 220
11 06 62 03	Voluntary contributions to international organisations	2	7 978 580	6 305 411			7 978 580	6 305 411
11 06 62 04	Governance and communication	2	6 493 771	6 408 121	-482 000		6 011 771	6 408 121
11 06 62 05	Market intelligence	2	4 944 966	4 741 131	-399 000		4 545 966	4 741 131
	<i>Article 11 06 62 — Subtotal</i>		43 608 299	72 184 022	-1 511 000		42 097 299	72 184 022
11 06 63	European Maritime and Fisheries Fund (EMFF) — Technical assistance							
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	4 300 000	2 697 540			4 300 000	2 697 540
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 11 06 63 — Subtotal</i>		4 300 000	2 697 540			4 300 000	2 697 540
11 06 64	European Fisheries Control Agency	2	8 957 000	8 957 000			8 957 000	8 957 000
11 06 77	Pilot projects and preparatory actions							
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices	2	p.m.	p.m.			p.m.	p.m.
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	359 953			p.m.	359 953
11 06 77 03	Preparatory action — Maritime policy	2	—	p.m.			—	p.m.
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	2	p.m.	p.m.			p.m.	p.m.
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	960 000			p.m.	960 000

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	p.m.			p.m.	p.m.
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	500 000	500 000			500 000	500 000
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	2	1 000 000	500 000			1 000 000	500 000
<i>Article 11 06 77 — Subtotal</i>			1 500 000	2 319 953			1 500 000	2 319 953
Chapter 11 06 — Total			1 629 956 308	815 323 299	-1 711 000		1 628 245 308	815 323 299

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 21 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Regulation (EC) No 1260/1999 determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Structural Funds towards the assistance concerned. Any revenue from the repayment of advances entered in Item 6 1 5 7 of the statement of revenue will give rise to the provision of additional appropriations in accordance with Articles 21 and 178 of the Financial Regulation.

Article 80 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the EMFF.

Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1) and in particular Article 21(3) and (4), Article 80 and Article 177 thereof.

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

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

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Article 11 06 61 — Fostering the development and implementation of the Union's integrated maritime policy

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 738 385	23 969 480	-200 000		32 538 385	23 969 480

Remarks

This appropriation is intended to cover expenditure arising from the programme to support the further development of the integrated maritime policy including inter alia:

- the European Marine Observation and Data Network,
- projects including test projects and cooperation projects,
- implementation of the road map for the Common Information Sharing Environment,
- pilot studies on cross-border maritime spatial planning,
- information technology applications such as the maritime forum and the European Atlas of the Seas,
- events and conferences,
- development and follow-up of sea-basin strategies,
- initiatives to co-finance, purchase and maintain marine observation systems and technical tools for designing, setting up and running of an operational European Marine Observation and Data Network system which aims to facilitate the collection, acquisition, assembling, processing, quality control, re-use and distribution of marine data and knowledge, through cooperation between the Member States and/or international institutions involved,
- secretarial or support services,

- studies, to be carried out at a European and sea-basin scale, in order to identify barriers to growth, assess new opportunities and determine human impact on the marine environment.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

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

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 5(b) thereof.

Article 11 06 62 — Accompanying measures for the common fisheries policy and the integrated maritime policy

Item 11 06 62 01 — Scientific advice and knowledge

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 680 015	18 775 139	-630 000		8 050 015	18 775 139

Remarks

This appropriation is intended to cover expenditure relating to:

- the Union financial contribution consisting in payments related to the expenditure incurred by Member States for the collection, management and use of data in the framework of multiannual national programmes started in 2013 or earlier,
- the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the implementation and development of the common fisheries policy, including on alternative types of sustainable fishing techniques,
- the preparation and provision of scientific opinions and advice by scientific bodies, including international advisory bodies in charge of stock assessments, by independent experts and by research institutions,
- the costs incurred by the Commission for services related to collection, management and use of data, to the organisation and management of fisheries expert meetings and the management of annual work programmes related to fisheries scientific and technical expertise, to the processing of data calls and datasets, to the preparatory work aiming at deliver scientific opinions and advice,
- the cooperation activities between the Member States in the field of data collection, including the setting-up and running of regionalised databases for the storage, management and use of data which will benefit regional cooperation and improve data collection and management activities as well as the scientific expertise in support of fisheries management,

- administrative arrangements with the Joint Research Centre, or any other Union consultative body, to provide the secretariat for the Scientific, Technical and Economic Committee for Fisheries (STECF), to conduct the pre-analysis of the data and to prepare the data to evaluate the situation of the fisheries resources,
- indemnities paid to the members of the STECF, and/or the experts invited by the STECF for their participation and work performed during the working groups and plenary sessions,
- indemnities paid to independent experts, the members of the STECF, and/or the experts invited by the STECF for their presentation of scientific advice to stakeholder meetings and fora,
- indemnities paid to independent experts providing the Commission with scientific advice, or providing training to administrators or stakeholders in the interpretation of the scientific advice.

Legal basis

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 199/2008 of 25 February 2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 60, 5.3.2008, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

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

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 84(a) thereof.

Reference acts

Commission Decision 2005/629/EC of 26 August 2005 establishing a Scientific, Technical and Economic Committee for Fisheries (OJ L 225, 31.8.2005, p. 18).

Commission Regulation (EC) No 665/2008 of 14 July 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 199/2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 186, 15.7.2008, p. 3).

Commission Regulation (EC) No 1078/2008 of 3 November 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States for the collection and management of the basic fisheries data (OJ L 295, 4.11.2008, p. 24).

Item 11 06 62 04 — Governance and communication

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 493 771	6 408 121	-482 000		6 011 771	6 408 121

Remarks

This appropriation is intended to finance the following activities under the action plan for closer dialogue with the fishing industry and those affected by the common fisheries policy and the integrated maritime policy:

- grants to (Regional) Advisory Councils (following the adoption of Regulation (EU) No 1380/2013, existing Regional Advisory Councils (RACs) will be transformed in Advisory Councils (ACs) and new ones will be created) to cover operational costs as well as interpretation and translation costs of (R)AC meetings,
- the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as the integrated maritime policy.

The Commission will continue supporting the functioning of the ACs with a financial contribution. It will participate in meetings when appropriate and analyse the recommendations issued by the ACs which may provide an input when drafting legislation. Through the consultation of stakeholders in the (R)ACs, the involvement of people working in fisheries and other interest groups in the common fisheries policy process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of the appropriation is earmarked also for information and communication activities linked to the common fisheries policy and the integrated maritime policy as well as for communication activities addressed to the interested parties. Efforts will continue to be made to inform the stakeholders and the specialised media in the new Member States as well as in the candidate countries about the common fisheries policy and the integrated maritime policy.

Any revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) 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).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3.8.2004, p. 17).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

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

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Articles 89 and 91 thereof.

Item 11 06 62 05 — Market intelligence

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 944 966	4 741 131	-399 000		4 545 966	4 741 131

Remarks

This appropriation is intended to cover the costs for the development and dissemination of market intelligence for fishery and aquaculture products. Specific actions include, inter alia:

- the full operation of the Market Observatory,
- gathering, analysing and disseminating economic knowledge and understanding of the Union market for fishery and aquaculture products along the supply chain, taking into account the international context,
- regular price surveys along the Union supply chain for fishery and aquaculture products and the conduct of analyses on market trends,
- provision of ad-hoc market studies and a methodology for price formation surveys,
- facilitating access to available data on fishery and aquaculture products collected pursuant to the Union legislation,
- making market information available to the adequate level to stakeholders.

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 1379/2013 of the European Parliament and of the Council of 11 December 2013 p, the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

TITLE 13 — REGIONAL AND URBAN POLICY

Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Administrative expenditure of the 'Regional and urban policy' policy area	1	84 553 764	84 553 764			84 553 764	84 553 764
13 03	European Regional Development Fund and other regional operations		34 291 712 233	27 458 195 038			34 291 712 233	27 458 195 038
13 04	Cohesion Fund (CF)		10 197 251 052	12 580 725 983			10 197 251 052	12 580 725 983
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation		35 083 181	420 564 231			35 083 181	420 564 231
13 06	Solidarity Fund	9	116 505 850	243 230 818	-33 725 235	-33 725 235	82 780 615	209 505 583
	Title 13 — Total		44 725 106 080	40 787 269 834	-33 725 235	-33 725 235	44 691 380 845	40 753 544 599

CHAPTER 13 06 — SOLIDARITY FUND

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06	Solidarity Fund	9						
13 06 01	<i>Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</i>		116 505 850	183 006 213	-33 725 235	-33 725 235	82 780 615	149 280 978
13 06 02	<i>Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</i>	9	p.m.	60 224 605			p.m.	60 224 605
	Chapter 13 06 — Total		116 505 850	243 230 818	-33 725 235	-33 725 235	82 780 615	209 505 583

Article 13 06 01 — Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
116 505 850	183 006 213	-33 725 235	-33 725 235	82 780 615	149 280 978

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major disasters in the Member States. Assistance should be provided mainly in connection with natural disasters, but may also be provided, where warranted by the urgency of the situation, to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

With the exception of the advance payment, the allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the European Union Solidarity Fund.

Legal basis

Regulation (EU) No 661/2014 of the European Parliament and of the Council of 15 May 2014 amending Council Regulation (EC) No 2012/2002 establishing the European Union Solidarity Fund (OJ L 189, 27.6.2014, p. 143).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

TITLE 17 — HEALTH AND CONSUMER PROTECTION

Figures

Title Chapter	Heading	Budget 2015		Council position on DAB No 7/2015		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	Administrative expenditure of the 'Health and consumer protection' policy area	114 743 887	114 743 887			114 743 887	114 743 887
17 02	Consumer policy	22 866 000	18 725 720			22 866 000	18 725 720
17 03	Public health	221 995 000	220 408 196			221 995 000	220 408 196
17 04	Food and feed safety, animal health, animal welfare and plant health	256 136 000	213 305 269	-12 000 000	-3 500 000	244 136 000	209 805 269
Title 17 — Total		615 740 887	567 183 072	-12 000 000	-3 500 000	603 740 887	563 683 072

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04	Food and feed safety, animal health, animal welfare and plant health							
17 04 01	Ensuring a higher animal health status and high level of protection of animals in the Union	3	178 500 000	138 351 838			178 500 000	138 351 838
17 04 02	Ensuring timely detection of harmful organisms for plants and their eradication	3	10 000 000	7 190 844	-2 400 000		7 600 000	7 190 844
17 04 03	Ensuring effective, efficient and reliable controls	3	47 360 000	28 763 376			47 360 000	28 763 376
17 04 04	Fund for emergency measures related to animal and plant health	3	20 000 000	9 587 792	-9 600 000	-3 500 000	10 400 000	6 087 792
17 04 10	Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health	4	276 000	248 043			276 000	248 043
17 04 51	Completion of previous measures in food and feed safety, animal health, animal welfare and plant health	3	p.m.	28 763 376			p.m.	28 763 376
17 04 77	Pilot projects and preparatory actions							

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	2	p.m.	p.m.			p.m.	p.m.
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.			p.m.	p.m.
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	300 000			p.m.	300 000
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	100 000			p.m.	100 000
	<i>Article 17 04 77 — Subtotal</i>		p.m.	400 000			p.m.	400 000
	Chapter 17 04 — Total		256 136 000	213 305 269	-12 000 000	-3 500 000	244 136 000	209 805 269

Article 17 04 02 — Ensuring timely detection of harmful organisms for plants and their eradication

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	7 190 844	-2 400 000		7 600 000	7 190 844

Remarks

This appropriation is intended to cover preventive actions to combat the pests and diseases threatening agricultural and horticultural crops, forests and landscape. It covers also Union contributions towards the specific measures for agriculture in the outermost regions of the Union.

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

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

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	9 587 792	-9 600 000	-3 500 000	10 400 000	6 087 792

Remarks

The outbreak of some animal diseases in the Union could possibly have a major impact on the operation of the internal market and on the Union's commercial relations with third countries. Thus, it is important for the Union to make a

financial contribution in order to allow the fastest eradication possible of any outbreak of a serious infectious disease in Member States by deploying Union resources to fight these diseases.

This appropriation is intended to cover curative actions to combat the pests and diseases threatening agricultural and horticultural crops, forests and landscape, among them the spread of exotic invasive species and diseases (such as pine nematode and others), which are becoming more frequent and are spreading.

Legal basis

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

TITLE 18 — HOME AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of the ‘Home affairs’ policy area	3	36 536 204	36 536 204			36 536 204	36 536 204
18 02	Internal Security		864 567 920	608 689 311	20 975 000	975 000	885 542 920	609 664 311
18 03	Asylum and migration		556 581 927	396 496 568	80 325 000	325 000	636 906 927	396 821 568
Title 18 — Total			1 457 686 051	1 041 722 083	101 300 000	1 300 000	1 558 986 051	1 043 022 083

CHAPTER 18 02 — INTERNAL SECURITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	Internal Security	3						
18 02 01	Internal Security Fund							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel		363 148 896	123 964 370	20 000 000		383 148 896	123 964 370
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	3	175 531 924	75 079 122			175 531 924	75 079 122
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union	3	p.m.	p.m.			p.m.	p.m.
Article 18 02 01 — Subtotal			538 680 820	199 043 492	20 000 000		558 680 820	199 043 492
18 02 02	Schengen Facility for Croatia	3	—	p.m.			—	p.m.
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	3	119 641 000	125 921 000	650 000	650 000	120 291 000	126 571 000
18 02 04	European Police Office (Europol)	3	92 273 000	92 273 000	325 000	325 000	92 598 000	92 598 000
18 02 05	European Police College (CEPOL)	3	7 678 000	7 678 000			7 678 000	7 678 000

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 06	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	3	14 643 000	14 643 000			14 643 000	14 643 000
18 02 07	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	3	72 809 100	72 809 100			72 809 100	72 809 100
18 02 08	Schengen Information System (SIS II)	3	9 421 500	9 412 273			9 421 500	9 412 273
18 02 09	Visa Information System (VIS)	3	9 421 500	12 553 358			9 421 500	12 553 358
18 02 51	Completion of operations and programmes in the field of external borders, security and safeguarding liberties	3	p.m.	73 483 714			p.m.	73 483 714
18 02 77	Pilot projects and preparatory actions							
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.			p.m.	p.m.
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	872 374			p.m.	872 374
	<i>Article 18 02 77 — Subtotal</i>		p.m.	872 374			p.m.	872 374
	Chapter 18 02 — Total		864 567 920	608 689 311	20 975 000	975 000	885 542 920	609 664 311

Article 18 02 01 — Internal Security Fund

Item 18 02 01 01 — Support of border management and a common visa policy to facilitate legitimate travel

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
363 148 896	123 964 370	20 000 000		383 148 896	123 964 370

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,
- 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).

Article 18 02 03 — European Agency for the Management of Operational Cooperation at the External Borders (Frontex)

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
119 641 000	125 921 000	650 000	650 000	120 291 000	126 571 000

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 2015 amounts to a total of EUR 120 291 000 in commitment appropriations and EUR 126 571 000 in payment appropriations.

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).

Article 18 02 04 — European Police Office (Europol)

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
92 273 000	92 273 000	325 000	325 000	92 598 000	92 598 000

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 2015 amounts to a total of EUR 94 860 000. An amount of EUR 2 262 000 coming from the recovery of surplus is added to the amount of EUR 92 598 000 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).

CHAPTER 18 03 — ASYLUM AND MIGRATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	Asylum and migration							
18 03 01	Asylum, Migration and Integration Fund							
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States	3	259 483 427	134 697 433	80 000 000		339 483 427	134 697 433
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	3	281 375 140	128 191 655			281 375 140	128 191 655
	<i>Article 18 03 01 — Subtotal</i>		540 858 567	262 889 088	80 000 000		620 858 567	262 889 088
18 03 02	European Asylum Support Office (EASO)	3	15 123 360	15 123 360	325 000	325 000	15 448 360	15 448 360
18 03 03	European fingerprint database (Eurodac)	3	100 000	86 290			100 000	86 290
18 03 51	Completion of operations and programmes in the field of return, refugees and migration flows	3	p.m.	117 144 601			p.m.	117 144 601
18 03 77	Pilot projects and preparatory actions							
18 03 77 01	Preparatory action — Completion of return management in the area of migration	3	—	—			—	—
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	—	—			—	—
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.			p.m.	p.m.
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	348 949			p.m.	348 949
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	436 187			p.m.	436 187

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	218 093			p.m.	218 093
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.			p.m.	p.m.
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	500 000	250 000			500 000	250 000
18 03 77 10	Pilot project — Completion of Funding for victims of torture	4	p.m.	p.m.			p.m.	p.m.
	<i>Article 18 03 77 — Subtotal</i>		500 000	1 253 229			500 000	1 253 229
	Chapter 18 03 — Total		556 581 927	396 496 568	80 325 000	325 000	636 906 927	396 821 568

Article 18 03 01 — Asylum, Migration and Integration Fund

Item 18 03 01 01 — Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
259 483 427	134 697 433	80 000 000		339 483 427	134 697 433

Remarks

This appropriation is intended to contribute to strengthen and develop all aspects of the Common European Asylum System, including its external dimension and to enhance the solidarity and responsibility sharing between the Member States, in particular towards those most affected by migration and asylum flows, including through practical cooperation.

In the case of the Common European Asylum System, this appropriation is intended to cover actions relating to reception and asylum systems and actions enhancing the capacity of Member States to develop, monitor and evaluate their asylum policies and procedures.

This appropriation is also intended to cover actions related to the resettlement, transfer of applicants for and beneficiaries of international protection and other ad hoc humanitarian admission

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

- the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of asylum, notably on resettlement and transfer of applicants for and/or beneficiaries of international protection from one Member State to another including through networking and exchanging information, including arrival support and coordination activities to promote resettlement with the local communities that are to welcome resettled refugees,
- the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,

- studies and research on possible new forms of Union cooperation in the field of asylum, and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of asylum policies, including corporate communication on the political priorities of the Union,
- development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of asylum,
- preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on asylum,
- cooperation with third countries on the basis of the Union's Global Approach to Migration and Mobility, in particular in the framework of the implementation mobility partnerships, regional protection programmes,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover urgent and specific needs in the event of an emergency situation.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

Article 18 03 02 — European Asylum Support Office (EASO)

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 123 360	15 123 360	325 000	325 000	15 448 360	15 448 360

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 2015 amounts to a total of EUR 15 448 360.

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).

TITLE 21 — DEVELOPMENT AND COOPERATION

Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	Administrative expenditure of the ‘Development and cooperation’ policy area		335 602 644	335 602 644			335 602 644	335 602 644
21 02	Development Cooperation Instrument (DCI)	4	2 378 571 901	2 077 785 314			2 378 571 901	2 077 785 314
21 03	European Neighbourhood Instrument (ENI)		1 988 403 376	1 582 277 534	300 000 000		2 288 403 376	1 582 277 534
21 04	European Instrument for Democracy and Human Rights	4	130 166 185	113 853 650			130 166 185	113 853 650
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats	4	64 000 000	47 852 049			64 000 000	47 852 049
21 06	Instrument for Nuclear Safety Cooperation (INSC)	4	59 740 640	58 767 211			59 740 640	58 767 211
21 07	The European Union-Greenland partnership	4	30 698 715	33 637 321			30 698 715	33 637 321
21 08	Development and cooperation worldwide	4	35 638 000	34 887 896			35 638 000	34 887 896
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) Programme	4	—	23 058 234			—	23 058 234
Title 21 — Total			5 022 821 461	4 307 721 853	300 000 000		5 322 821 461	4 307 721 853

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03	European Neighbourhood Instrument (ENI)							
21 03 01	<i>Supporting cooperation with Mediterranean countries</i>							
21 03 01 01	Mediterranean countries — Human rights and mobility	4	193 000 000	33 675 282			193 000 000	33 675 282
21 03 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	553 545 237	96 576 523			553 545 237	96 576 523
21 03 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	44 500 000	7 764 509	300 000 000		344 500 000	7 764 509
21 03 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	286 500 000	218 104 163			286 500 000	218 104 163
	<i>Article 21 03 01 — Subtotal</i>		1 077 545 237	356 120 477	300 000 000		1 377 545 237	356 120 477
21 03 02	<i>Supporting cooperation with Eastern Partnership countries</i>							
21 03 02 01	Eastern Partnership — Human rights and mobility	4	207 296 000	36 205 291			207 296 000	36 205 291
21 03 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	302 300 000	52 746 310			302 300 000	52 746 310

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	8 000 000	1 395 866			8 000 000	1 395 866
	<i>Article 21 03 02 — Subtotal</i>		517 596 000	90 347 467			517 596 000	90 347 467
21 03 03	Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation							
21 03 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	82 806 886	14 447 219			82 806 886	14 447 219
21 03 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	p.m.	p.m.			p.m.	p.m.
21 03 03 03	Support to other multi-country cooperation in the neighbourhood	4	219 801 253	43 044 996			219 801 253	43 044 996
	<i>Article 21 03 03 — Subtotal</i>		302 608 139	57 492 215			302 608 139	57 492 215
21 03 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	4	90 654 000	61 830 124			90 654 000	61 830 124
21 03 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)							
		4	—	965 917 684			—	965 917 684
21 03 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	—	48 773 098			—	48 773 098
21 03 77	Pilot projects and preparatory actions							
21 03 77 01	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	p.m.			p.m.	p.m.
21 03 77 02	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	p.m.	p.m.			p.m.	p.m.
21 03 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	335 789			p.m.	335 789
21 03 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	310 604			p.m.	310 604
21 03 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	1 150 076			p.m.	1 150 076
	<i>Article 21 03 77 — Subtotal</i>		p.m.	1 796 469			p.m.	1 796 469
	Chapter 21 03 — Total		1 988 403 376	1 582 277 534	300 000 000		2 288 403 376	1 582 277 534

Article 21 03 01 — Supporting cooperation with Mediterranean countries

Item 21 03 01 03 — Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 500 000	7 764 509	300 000 000		344 500 000	7 764 509

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

- confidence and peace building including amongst children,

- security and the prevention and settlement of conflicts,
- support to refugees and displaced population including children.

An adequate level of appropriations should be reserved for the support of civil society organisations.

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

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).

TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION(

Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of the ‘Humanitarian aid and civil protection’ policy area	4	36 649 102	36 649 102			36 649 102	36 649 102
23 02	Humanitarian aid, food aid and disaster preparedness		919 742 000	909 742 000		55 736 000	919 742 000	965 478 000
23 03	The Union Civil Protection Mechanism		48 692 000	41 383 203			48 692 000	41 383 203
23 04	EU Aid Volunteers initiative	4	13 868 000	10 767 178			13 868 000	10 767 178
Title 23 — Total			1 018 951 102	998 541 483		55 736 000	1 018 951 102	1 054 277 483

CHAPTER 23 02 — HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	Humanitarian aid, food aid and disaster preparedness	4						
23 02 01	<i>Delivery of rapid, effective and needs-based humanitarian aid and food aid</i>		882 446 000	872 446 000		55 736 000	882 446 000	928 182 000
23 02 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	4	37 296 000	37 296 000			37 296 000	37 296 000
Chapter 23 02 — Total			919 742 000	909 742 000		55 736 000	919 742 000	965 478 000

Article 23 02 01 — Delivery of rapid, effective and needs-based humanitarian aid and food aid

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
882 446 000	872 446 000		55 736 000	882 446 000	928 182 000

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 on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That assistance is provided 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:

- 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 63 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).

TITLE 40 — RESERVES

Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	Reserves for administrative expenditure	5	p.m.	p.m.			p.m.	p.m.
40 02	Reserves for financial interventions	9	553 167 756	237 802 756	-13 711 765	-18 611 765	539 455 991	219 190 991
40 03	Negative reserve		p.m.	p.m.			p.m.	p.m.
	Title 40 — Total		553 167 756	237 802 756	-13 711 765	-18 611 765	539 455 991	219 190 991

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 7/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 02	Reserves for financial interventions							
40 02 40	<i>Non-differentiated appropriations</i>		p.m.	p.m.			p.m.	p.m.
40 02 41	<i>Differentiated appropriations</i>		87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991
40 02 42	<i>Emergency aid reserve</i>	9	303 000 000	150 000 000			303 000 000	150 000 000
40 02 43	<i>Reserve for the European Globalisation Adjustment Fund</i>	9	162 365 000	p.m.			162 365 000	p.m.
Chapter 40 02 — Total			553 167 756	237 802 756	-13 711 765	-18 611 765	539 455 991	219 190 991

Article 40 02 41 — Differentiated appropriations

Figures

Budget 2015		Council position on DAB No 7/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
87 802 756	87 802 756	-13 711 765	-18 611 765	74 090 991	69 190 991

Remarks

The appropriations in the Title ‘Reserves’ are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 27 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	74 090 991	69 190 991
				Total	74 090 991 69 190 991

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).

STAFF

S 03 — Bodies set up by the European Union and having legal personality

S 03 01 — Decentralised agencies

S 03 01 18 — Decentralised agencies — Home affairs

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					
	2015		2015			
	Authorised under the Union budget		Council position on DAB No 7/2015		Revised Budget 2015	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		4				4
AD 12		11				11
AD 11		8				8
AD 10		6				6
AD 9		8				8
AD 8		47		8		55
AD 7		13		16		29
AD 6		7		14		21
AD 5		2		11		13
<i>AD total</i>		<i>108</i>		<i>49</i>		<i>157</i>
AST 11						
AST 10						
AST 9						
AST 8		5				5
AST 7		11				11
AST 6		15				15
AST 5		20				20
AST 4		4		10		14
AST 3		4		1		5
AST 2						
AST 1						
<i>AST total</i>		<i>59</i>		<i>11</i>		<i>70</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		167		60		227
Total staff	167		60		227	

S 03 01 18 02 — European Police Office (Europol)

Function group and grade	European Police Office (Europol)					
	Posts					
	2015		2015			
	Authorised under the Union budget		Council position on DAB No 7/2015		Revised Budget 2015	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14						
AD 13		3				3
AD 12		7				7
AD 11		15				15
AD 10		16				16
AD 9		67		2		69
AD 8		94				94
AD 7		104		4		108
AD 6		74		24		98
AD 5		24				24
<i>AD total</i>		<i>405</i>		<i>30</i>		<i>435</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		3				3
AST 6		8				8
AST 5		11				11
AST 4		20				20
AST 3		2				2
AST 2						
AST 1						
<i>AST total</i>		<i>44</i>				<i>44</i>
AST/SC 6						
AST/SC 5						
AST/SC 4		1				1
AST/SC 3		1				1
AST/SC 2		1				1
AST/SC 1		1				1
<i>AST/SC total</i>		<i>4</i>				<i>4</i>
Grand total		453		30		483
Total staff	453		30		483	

S 03 01 18 06 — European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	Posts					
	2015		2015			
	Authorised under the Union budget		Council position on DAB No 7/2015		Revised Budget 2015	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12						
AD 11		1				1
AD 10		4		4		8
AD 9		4		5		9
AD 8		8		2		10
AD 7		13		15		28
AD 6		5				5
AD 5		9				9
<i>AD total</i>		<i>45</i>		<i>26</i>		<i>71</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		2		4		6
AST 3		6				6
AST 2		1				1
AST 1		5				5
<i>AST total</i>		<i>14</i>		<i>4</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		59		30		89
Total staff	59		30		89	