



Brussels, 16 March 2016
(OR. en)

7068/16

BUDGET 7

EXPLANATORY MEMORANDUM

Subject: Draft amending budget No 1 to the general budget for 2016: New instrument to provide emergency support within the Union
– *Council position of 16 March 2016*

I. INTRODUCTION

On 10 March 2016, the Commission submitted to the Council draft amending budget (DAB) No 1 to the general budget for 2016 related to the new instrument to provide emergency support within the Union.

The purpose of this DAB is:

- to create the budget structure for the proposed new instrument to provide emergency support within the Union, and to make through redeployments within MFF heading 3 an amount of EUR 100 million in commitment appropriations (c/a) and EUR 80.2 million in payment appropriations (p/a) available for immediate funding needs. At this early stage of the year no alternative source of redeployment of c/a can easily be identified within heading 3.

Therefore, the Commission proposes to finance the appropriations for the new instrument requested in this DAB through an adjustment of the funding currently available for the Asylum, Migration and Integration Fund (AMIF). The amount proposed to be transferred from AMIF takes into account the immediate funding needs of the new instrument, as well as the current state of implementation and the foreseeable needs of AMIF in the coming months. The Commission will carefully monitor the implementation of the 2016 budget and may propose transfers and/or an amending budget to secure the necessary funding for both AMIF and the emergency support instrument at the appropriate time. This will take account of the evolving needs assessment for the year as a whole; and

- to reinforce the staffing levels of the European Counter-Terrorism Centre in EUROPOL, to enable the agency to play a central role in the fight against terrorism in the EU, in particular in the light of the terrorist attacks in Paris of 13 November 2015. The related funding for the remuneration of new staff (25 additional establishment plan posts, 5 contract agents and 5 seconded national experts) amounts to EUR 2 million in c/a and p/a, and is proposed to be redeployed within heading 3 from the Police Union actions under the Internal Security Fund (ISF).

Overall, DAB No 1 to general budget for 2016 has no net impact on the level of appropriations in the 2016 budget.

II. CONCLUSION

On 16 March 2016, the Council adopted its position on DAB No 1 to the general budget for 2016 as set out in the ANNEX.

TECHNICAL ANNEX

VOLUME 3

SECTION III — COMMISSION

REVENUE

Figures

Title	Heading	Budget 2016	Council position on DAB No 1/2016	New amount
4	Revenue accruing from persons working with the institutions and other Union bodies	1 010 726 483		1 010 726 483
5	Revenue accruing from the administrative operation of the institution	55 000 000		55 000 000
6	Contributions and refunds in connection with Union agreements and programmes	60 000 000		60 000 000
7	Interest on late payments and fines	123 000 000		123 000 000
8	Borrowing and lending operations	5 217 537		5 217 537
9	Miscellaneous revenue	25 000 000		25 000 000
	Total	1 278 944 020		1 278 944 020

TITLE 6 — CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

Figures

Title Chapter	Heading	Budget 2016	Council position on DAB No 1/2016	New amount
6 0	CONTRIBUTIONS TO UNION PROGRAMMES	p.m.		p.m.
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.		p.m.
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.		p.m.
6 5	FINANCIAL CORRECTIONS	p.m.		p.m.
6 6	OTHER CONTRIBUTIONS AND REFUNDS	60 000 000		60 000 000
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT	p.m.		p.m.
	Title 6 — Total	60 000 000		60 000 000

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

Figures

Title Chapter Article Item	Heading	Budget 2016	Council position on DAB No 1/2016	New amount
6 0	CONTRIBUTIONS TO UNION PROGRAMMES			
6 0 1	Miscellaneous research programmes			
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.		p.m.
6 0 1 2	European fusion development agreements (EFDA) — Assigned revenue	p.m.		p.m.
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.		p.m.
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.		p.m.
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.		p.m.
	<i>Article 6 0 1 — Subtotal</i>	p.m.		p.m.
6 0 2	Other programmes			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid and assistance — Assigned revenue	p.m.		p.m.
	<i>Article 6 0 2 — Subtotal</i>	p.m.		p.m.
6 0 3	Association agreements between the Union and third countries			
6 0 3 1	Revenue accruing from the participation of the candidate countries and the Western Balkan potential candidates in Union programmes — Assigned revenue	p.m.		p.m.
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements — Assigned revenue	p.m.		p.m.
6 0 3 3	Participation of third countries or outside bodies in Union activities — Assigned revenue	p.m.		p.m.
	<i>Article 6 0 3 — Subtotal</i>	p.m.		p.m.
	Chapter 6 0 — Total	p.m.		p.m.

Article 6 0 2 — Other programmes

Item 6 0 2 1 — Miscellaneous revenue relating to humanitarian aid and assistance — Assigned revenue

Figures

Budget 2016	Council position on DAB No 1/2016	New amount
p.m.		p.m.

Remarks

Revenue resulting from any contributions by public and private donors relating to humanitarian aid and assistance.

In accordance with Article 21 of the Financial Regulation, any revenue from financial contributions from public and private donors may give rise to the provision of additional appropriations.

Legal basis

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

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

Council Regulation (EC) No/2016 of 2016 on the provision of emergency support within the Union (OJ L ..., 2016, p...).

Reference acts

Proposal for a Council Regulation, submitted by the Commission on 2 March 2016, on the provision of emergency support within the Union (COM (2016) 115 final).

EXPENDITURE

Figures

Title	Heading	Budget 2016		Council position on DAB No 1/2016		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	2 532 673 157	1 097 025 157			2 532 673 157	1 097 025 157
02	Internal market, industry, entrepreneurship and SMEs	2 285 812 989	1 894 487 636			2 285 812 989	1 894 487 636
03	Competition	102 698 620	102 698 620			102 698 620	102 698 620
04	Employment, social affairs and inclusion	12 924 259 299	13 030 720 525			12 924 259 299	13 030 720 525
05	Agriculture and rural development	61 382 084 429	54 625 119 708			61 382 084 429	54 625 119 708
06	Mobility and transport	4 219 477 187	2 295 863 330			4 219 477 187	2 295 863 330
07	Environment	448 266 445	397 061 087			448 266 445	397 061 087
08	Research and innovation	5 854 638 306	5 402 950 507			5 854 638 306	5 402 950 507
09	Communications networks, content and technology	1 803 314 364	2 373 056 657			1 803 314 364	2 373 056 657
10	Direct research	396 834 657	402 688 960			396 834 657	402 688 960
11	Maritime affairs and fisheries	999 860 215	675 121 774			999 860 215	675 121 774
		83 345 750	83 345 750			83 345 750	83 345 750
		1 083 205 965	758 467 524			1 083 205 965	758 467 524
12	Financial stability, financial services and capital markets union	84 986 304	85 662 304			84 986 304	85 662 304
13	Regional and urban policy	35 988 630 661	36 386 098 987			35 988 630 661	36 386 098 987
14	Taxation and customs union	166 447 251	159 265 251			166 447 251	159 265 251
15	Education and culture	2 889 262 253	3 030 752 053			2 889 262 253	3 030 752 053
16	Communication	203 694 896	196 759 396			203 694 896	196 759 396
17	Health and food safety	570 625 060	571 327 060			570 625 060	571 327 060
18	Migration and home affairs	3 225 091 730	2 323 443 097			3 225 091 730	2 323 443 097
19	Foreign policy instruments	782 603 058	677 343 652			782 603 058	677 343 652
20	Trade	107 216 392	105 566 392			107 216 392	105 566 392
21	International cooperation and development	3 161 973 792	3 345 883 780			3 161 973 792	3 345 883 780
22	Neighbourhood and enlargement negotiations	3 835 177 683	3 565 517 946			3 835 177 683	3 565 517 946
23	Humanitarian aid and civil protection	1 202 303 141	1 560 487 834			1 202 303 141	1 560 487 834
24	Fight against fraud	80 226 300	85 655 000			80 226 300	85 655 000
25	Commission's policy coordination and legal advice	206 099 587	205 749 587			206 099 587	205 749 587
26	Commission's administration	1 013 314 325	1 012 769 705			1 013 314 325	1 012 769 705
		3 426 739	3 426 739			3 426 739	3 426 739
		1 016 741 064	1 016 196 444			1 016 741 064	1 016 196 444
27	Budget	72 184 538	72 184 538			72 184 538	72 184 538
28	Audit	18 774 034	18 774 034			18 774 034	18 774 034
29	Statistics	139 150 570	127 507 570			139 150 570	127 507 570
30	Pensions and related expenditure	1 647 355 000	1 647 355 000			1 647 355 000	1 647 355 000
31	Language services	398 824 459	398 824 459			398 824 459	398 824 459
32	Energy	1 531 675 330	1 523 585 634			1 531 675 330	1 523 585 634
33	Justice and consumers	258 626 977	239 160 105			258 626 977	239 160 105
34	Climate action	137 514 278	81 944 278			137 514 278	81 944 278
40	Reserves	561 384 489	395 772 489			561 384 489	395 772 489
	Total	151 233 061 776	140 114 184 112			151 233 061 776	140 114 184 112
	Of which Reserves: 40 01 40, 40 02 41	86 772 489	86 772 489			86 772 489	86 772 489

TITLE 18 — MIGRATION AND HOME AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2016		Council position on DAB No 1/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of the 'Migration and home affairs' policy area		52 847 598	52 847 598	1 000 000	1 000 000	53 847 598	53 847 598
18 02	Internal security	3	1 089 208 867	849 121 556			1 089 208 867	849 121 556
18 03	Asylum and migration		1 906 730 094	1 147 110 600	-100 000 000	-80 200 000	1 806 730 094	1 066 910 600
18 04	Fostering European citizenship	3	22 977 000	21 450 000			22 977 000	21 450 000
18 05	Horizon 2020 — Research related to security	1	136 092 171	235 589 343			136 092 171	235 589 343
18 06	Anti-drugs policy	3	17 236 000	17 324 000			17 236 000	17 324 000
18 07	Instrument for emergency support within the Union				99 000 000	79 200 000	99 000 000	79 200 000
	Title 18 — Total		3 225 091 730	2 323 443 097			3 225 091 730	2 323 443 097

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2016	Council position on DAB No 1/2016	New amount
18 01	Administrative expenditure of the 'Migration and home affairs' policy area				
18 01 01	Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	5.2	35 334 794		35 334 794
18 01 02	External personnel and other management expenditure in support of the 'Migration and home affairs' policy area				
18 01 02 01	External personnel	5.2	2 352 155		2 352 155
18 01 02 11	Other management expenditure	5.2	2 502 512		2 502 512
	<i>Article 18 01 02 — Subtotal</i>		4 854 667		4 854 667
18 01 03	Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area	5.2	2 255 104		2 255 104
18 01 04	Support expenditure for operations and programmes in the 'Migration and home affairs' policy area				
18 01 04 01	Support expenditure for Internal Security Fund	3	2 325 000		2 325 000
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 325 000		2 325 000
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	160 000		160 000
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000		100 000
18 01 04 05	Support expenditure for Emergency support within the Union	3		1 000 000	1 000 000
	<i>Article 18 01 04 — Subtotal</i>		4 910 000	1 000 000	5 910 000
18 01 05	Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area				
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 229 533		2 229 533
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	576 000		576 000
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	484 500		484 500

Title Chapter Article Item	Heading	FF	Budget 2016	Council position on DAB No 1/2016	New amount
	<i>Article 18 01 05 — Subtotal</i>		3 290 033		3 290 033
18 01 06	Executive agencies				
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	3	2 203 000		2 203 000
	<i>Article 18 01 06 — Subtotal</i>		2 203 000		2 203 000
	Chapter 18 01 — Total		52 847 598	1 000 000	53 847 598

Article 18 01 04 — Support expenditure for operations and programmes in the 'Migration and home affairs' policy area

Item 18 01 04 05 — Support expenditure for Emergency support within the Union

Figures

Budget 2016	Council position on DAB No 1/2016	New amount
	1 000 000	1 000 000

Remarks

New item

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the Emergency support within the Union. This covers, inter alia:

- preparatory, monitoring, control, audit and evaluation activities,
- development, maintenance, operation and support of information systems, intended for internal use or to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in emergency support, and experts in the field,
- studies, meeting of experts, information and publications directly linked to the achievement of the objective of the measure,
- any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any income from financial contributions from public and private donors, entered in Item 6 0 2 1 of the Statement of Revenue, may give rise to the provision of additional appropriations.

Legal basis

See Article 18 07 01.

CHAPTER 18 02 — INTERNAL SECURITY

Figures

Title Chapter Article Item	Heading	FF	Budget 2016		Council position on DAB No 1/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	Internal security							
18 02 01	Internal Security Fund							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	487 653 803	214 436 438			487 653 803	214 436 438
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	3	157 555 064	80 737 456	-2 000 000	-2 000 000	155 555 064	78 737 456
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.
	<i>Article 18 02 01 — Subtotal</i>		645 208 867	295 173 894	-2 000 000	-2 000 000	643 208 867	293 173 894
18 02 02	Schengen facility for Croatia	3	p.m.	p.m.			p.m.	p.m.
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	3	238 686 000	238 686 000			238 686 000	238 686 000
18 02 04	European Police Office (Europol)	3	97 660 000	97 660 000	2 000 000	2 000 000	99 660 000	99 660 000
18 02 05	European Police College (CEPOL)	3	8 411 000	8 411 000			8 411 000	8 411 000
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	80 022 000	80 022 000			80 022 000	80 022 000
18 02 08	Schengen information system (SIS II)	3	9 610 500	13 398 000			9 610 500	13 398 000
18 02 09	Visa information system (VIS)	3	9 610 500	16 285 000			9 610 500	16 285 000
18 02 51	Completion of operations and programmes in the field of external borders, security and safeguarding liberties	3	p.m.	99 485 662			p.m.	99 485 662
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.	p.m.			p.m.	p.m.
	<i>Article 18 02 77 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
	Chapter 18 02 — Total		1 089 208 867	849 121 556			1 089 208 867	849 121 556

Article 18 02 01 — Internal Security Fund

Item 18 02 01 02 — Prevention and fight against cross-border organised crime and better management of security-related risks and crisis

Figures

Budget 2016		Council position on DAB No 1/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
157 555 064	80 737 456	-2 000 000	-2 000 000	155 555 064	78 737 456

Remarks

The Internal Security Fund shall contribute to the following specific objectives:

- crime prevention, combating cross-border, serious and organised crime including terrorism, and reinforcing coordination and cooperation between law enforcement authorities and other national authorities of Member States, including with Europol or other relevant Union bodies, and with relevant third-countries and international organisations,
- enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis, and preparing for and protecting people and critical infrastructure against terrorist attacks and other security related incidents.

This appropriation is intended to cover actions in Member States, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, including with and between relevant Union bodies, in particular Europol and Eurojust, joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- development of counter-terrorism initiatives with a view to ensuring appropriate responses to emerging threats, including threats related to home-grown radicalisation and foreign fighters who are either abroad or coming or returning to one or more Member States or candidate countries,
- projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information-sharing, shared situation awareness and foresight, contingency planning and interoperability,
- analytical, monitoring and evaluation activities, including studies and threat, risk and impact assessments, which are evidence-based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council,
- awareness-raising, dissemination and communication activities,
- acquisition, maintenance of Union and national IT systems contributing to the achievement of the objectives of Regulation (EU) No 513/2014, and/or further upgrading of IT systems and technical equipment, including testing compatibility of systems, secure facilities, infrastructures, related buildings and systems, especially information and communication technology (ICT) systems and their components, including for the purpose of European cooperation on cyber security and cybercrime, notably with the European Cybercrime Centre,

- exchange, training and education of staff and experts of relevant authorities, including language training and joint exercises or programmes,
- measures deploying, transferring, testing and validating new methodology or technology, including pilot projects and follow-up measures to Union-funded security research projects.

This appropriation is also intended to cover actions in relation to and in third-countries, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information-sharing, shared situation awareness and foresight, contingency planning and interoperability,
- exchange, training and education of staff and experts of relevant authorities.

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union concerning the general, specific and operational objectives set out in Article 3 of Regulation (EU) No 513/2014. To be eligible for funding, Union actions shall be consistent with the priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council, in relevant Union strategies, policy cycles, programmes, threat and risk assessments, and support in particular:

- preparatory, monitoring, administrative and technical activities, and development of an evaluation mechanism required to implement the policies on police cooperation, preventing and combating crime, and crisis management,
- transnational projects involving two or more Member States or at least one Member State and one third-country,
- analytical, monitoring and evaluation activities, including threat, risk and impact assessments, which are evidence-based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council and projects monitoring the implementation of Union law and Union policy objectives in the Member States,
- projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, identification and dissemination of good practices and innovative approaches at Union level, training and exchange programmes,
- projects supporting the development of methodological, notably statistical, tools and methods and common indicators,
- the acquisition, maintenance and/or further upgrading of technical equipment, expertise, secure facilities, infrastructures, related buildings and systems, especially ICT systems and their components at the Union level, including for the purpose of European cooperation on cyber security and cybercrime, notably a European Cybercrime Centre,
- projects enhancing awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,

- particularly innovative projects developing new methods and/or deploying new technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating the outcome of Union funded security research projects,
- studies and pilot projects,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also support actions in relation to and in third countries, and in particular the following:

- actions improving police cooperation and coordination between law enforcement authorities, and, where applicable, international organisations, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,
- networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,
- acquisition, maintenance, and/or further upgrading of technical equipment, including ICT systems and their components,
- exchange, training and education of staff and experts of relevant authorities, including language training,
- awareness-raising, dissemination and communication activities,
- threat, risk and impact assessments,
- studies and pilot projects.

This appropriation shall be used to provide financial assistance to address urgent and specific needs in the event of an emergency situation which means any security-related incident or newly emerging threat which has or may have a significant adverse impact on the security of people in one or more Member States.

Legal basis

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

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

Article 18 02 04 — European Police Office (Europol)

Figures

Budget 2016		Council position on DAB No 1/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
97 660 000	97 660 000	2 000 000	2 000 000	99 660 000	99 660 000

Remarks

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

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

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

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

The Union contribution for 2016 amounts to a total of EUR 100 242 000. An amount of EUR 2 582 000 coming from the recovery of surplus is added to the amount of EUR 97 660 000 entered in the budget.

Legal basis

Council Decision 2009/371/JHA of 6 April 2009 establishing the European Police Office (Europol) (OJ L 121, 15.5.2009, p. 37).

CHAPTER 18 03 — ASYLUM AND MIGRATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2016		Council position on DAB No 1/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	Asylum and migration							
18 03 01	<i>Asylum, Migration and Integration Fund</i>							
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	3	1 573 487 626	785 050 000	-100 000 000	-80 200 000	1 473 487 626	704 850 000
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	314 476 868	216 910 000			314 476 868	216 910 000
	<i>Article 18 03 01 — Subtotal</i>		1 887 964 494	1 001 960 000	-100 000 000	-80 200 000	1 787 964 494	921 760 000
18 03 02	<i>European Asylum Support Office (EASO)</i>	3	18 665 600	18 665 600			18 665 600	18 665 600
18 03 03	<i>European fingerprint database (Eurodac)</i>	3	100 000	100 000			100 000	100 000
18 03 51	<i>Completion of operations and programmes in the field of return, refugees and migration flows</i>	3	p.m.	125 000 000			p.m.	125 000 000
18 03 77	<i>Pilot projects and preparatory actions</i>							
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	p.m.	p.m.			p.m.	p.m.
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.	560 000			p.m.	560 000
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	300 000			p.m.	300 000
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	285 000			p.m.	285 000
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.	150 000			p.m.	150 000
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	90 000			p.m.	90 000
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>		p.m.	1 385 000			p.m.	1 385 000
	Chapter 18 03 — Total		1 906 730 094	1 147 110 600	-100 000 000	-80 200 000	1 806 730 094	1 066 910 600

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 2016		Council position on DAB No 1/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 573 487 626	785 050 000	-100 000 000	-80 200 000	1 473 487 626	704 850 000

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).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

CHAPTER 18 07 — INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION

Figures

Title Chapter Article Item	Heading	Budget 2016		Council position on DAB No 1/2016		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 07	Instrument for emergency support within the Union						
18 07 01	Emergency support within the Union			99 000 000	79 200 000	99 000 000	79 200 000
	Chapter 18 07 — Total			99 000 000	79 200 000	99 000 000	79 200 000

Remarks

New chapter

Article 18 07 01 — Emergency support within the Union

Figures

Budget 2016		Council position on DAB No 1/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
		99 000 000	79 200 000	99 000 000	79 200 000

Remarks

New article

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, such as the sudden and massive influx of third-country nationals (refugees and migrants) into their territory.

This can be ensured in the form of a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where need be, protection operations to save and preserve life in disasters or their immediate aftermath. This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of emergency support operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of facilities storage, shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may be used to finance the purchase and delivery of food or any product or equipment needed for the implementation of the emergency support operations.

This appropriation may also cover any other costs directly linked to the implementation of emergency support operations and the cost of the measures that are essential for it within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Any income from financial contributions from public and private donors entered in Item 6 0 2 1 of the Statement of Revenue, may give rise to the provision of additional appropriations.

Legal basis

Council Regulation (EC) No/2016 of 2016 on the provision of emergency support within the Union (OJ L ..., 2016, p...).

Reference acts

Proposal for a Council Regulation, submitted by the Commission on 2 March 2016, on the provision of emergency support within the Union (COM(2016) 115 final).

STAFF

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

03 01 — Decentralised agencies

03 01 18 — Decentralised agencies — Home affairs

03 01 18 02 — European Police Office (Europol)

Function group and grade	European Police Office (Europol)					
	Posts					
	2016			2016		
	Authorised under the Union budget		Council position on DAB No 1/2016		Revised Budget 2016	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1			1	
AD 14		1			1	
AD 13		3			3	
AD 12		9			9	
AD 11		15			15	
AD 10		25			25	
AD 9		52			52	
AD 8		106			106	
AD 7		105		4	109	
AD 6		106		21	127	
AD 5		17			17	
<i>AD total</i>		<i>440</i>		<i>25</i>	<i>465</i>	
AST 11						
AST 10						
AST 9						
AST 8		1			1	
AST 7		4			4	
AST 6		8			8	
AST 5		8			8	
AST 4		14			14	
AST 3		3			3	
AST 2		2			2	
AST 1						
<i>AST total</i>		<i>40</i>			<i>40</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		480		25	505	
Total staff		480		25	505	