

Brussels, 19 June 2015  
(OR. en)

9768/15

**BUDGET 18**

## **EXPLANATORY MEMORANDUM**

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Subject: Draft amending budget No 5 to the general budget for 2015: Responding to migratory pressures  
– *Council position of 19 June 2015*

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### **I. INTRODUCTION**

On 13 May 2015, the Commission submitted to the Council draft amending budget (DAB) No 5 to the general budget for 2015.

The objective of this proposal is to reinforce the Union's resources to manage migration and refugee flows, further to the recent developments in the Southern Mediterranean, in particular through additional appropriations for the FRONTEX Agency, the Asylum, Migration and Integration Fund, and the Internal Security Fund.

An amount of EUR 75.8 million in commitment appropriations and EUR 69.6 million in payment appropriations is being proposed to finance the additional needs for migration measures. Payment appropriations will be fully financed through redeployments from sub-heading 1a (Galileo).

### **II. CONCLUSION**

On 19 June 2015, the Council adopted its position on DAB No 5/2015 as set out in the annex.

# TECHNICAL ANNEX

**VOLUME 3**

**SECTION III - COMMISSION**

# EXPENDITURE

## Figures

Title	Heading	Budget 2015		Council position on DAB No 5/2015		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	371 022 341	459 000 044			371 022 341	459 000 044
02	Enterprise and industry	2 535 531 735	2 266 389 455		-69 652 000	2 535 531 735	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			61 956 162 610	54 942 151 061
06	Mobility and transport	3 281 291 171	2 056 297 929			3 281 291 171	2 056 297 929
07	Environment	431 362 730	397 271 217			431 362 730	397 271 217
08	Research and innovation	6 699 218 471	5 987 288 220			6 699 218 471	5 987 288 220
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	403 970 215	402 052 368			403 970 215	402 052 368
11	Maritime affairs and fisheries	1 735 002 311	918 939 442			1 735 002 311	918 939 442
		87 802 756	87 802 756			87 802 756	87 802 756
		1 822 805 067	1 006 742 198			1 822 805 067	1 006 742 198
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			44 725 106 080	40 787 269 834
14	Taxation and customs union	161 232 912	137 132 884			161 232 912	137 132 884
15	Education and culture	2 917 681 891	2 661 096 749			2 917 681 891	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			615 740 887	567 183 072
18	Home affairs	1 381 914 051	972 070 083	75 772 000	69 652 000	1 457 686 051	1 041 722 083
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			5 022 821 461	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			1 018 951 102	998 541 483
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	1 063 846 790	1 035 180 268			1 063 846 790	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			553 167 756	237 802 756
	<b>Total</b>	<b>158 200 276 995</b>	<b>137 613 867 750</b>	<b>75 772 000</b>		<b>158 276 048 995</b>	<b>137 613 867 750</b>
	<b>Of which Reserves: 40 02 41</b>	<b>87 802 756</b>	<b>87 802 756</b>			<b>87 802 756</b>	<b>87 802 756</b>

## TITLE 02 — ENTERPRISE AND INDUSTRY

### Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 5/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Administrative expenditure of the 'Enterprise and industry' policy area		115 318 925	115 318 925			115 318 925	115 318 925
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)		288 603 548	214 798 246			288 603 548	214 798 246
02 03	Internal market for goods and sectorial policies		48 156 000	40 685 811			48 156 000	40 685 811
02 04	Horizon 2020 — Research relating to enterprises	1	445 593 262	430 088 889			445 593 262	430 088 889
02 05	European satellite navigation programmes (EGNOS and Galileo)	1	1 083 990 000	955 700 989		-69 652 000	1 083 990 000	886 048 989
02 06	European Earth observation programme	1	553 870 000	509 796 595			553 870 000	509 796 595
	<b>Title 02 — Total</b>		<b>2 535 531 735</b>	<b>2 266 389 455</b>		<b>-69 652 000</b>	<b>2 535 531 735</b>	<b>2 196 737 455</b>

## CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 5/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	<i>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019</i>	1.1	817 199 000	650 499 661		-69 652 000	817 199 000	580 847 661
02 05 02	<i>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</i>	1.1	240 000 000	200 824 669			240 000 000	200 824 669
02 05 11	<i>European GNSS Agency</i>	1.1	26 791 000	26 791 000			26 791 000	26 791 000
02 05 51	<i>Completion of European satellite navigation programmes (EGNOS and Galileo)</i>	1.1	p.m.	77 585 659			p.m.	77 585 659
<b>Chapter 02 05 — Total</b>			<b>1 083 990 000</b>	<b>955 700 989</b>		<b>-69 652 000</b>	<b>1 083 990 000</b>	<b>886 048 989</b>

### Article 02 05 01 — Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019

### Figures

Budget 2015		Council position on DAB No 5/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
817 199 000	650 499 661		-69 652 000	817 199 000	580 847 661

### Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to:

- the completion of the deployment phase of the Galileo programme, consisting of the construction, establishment, protection of the space and ground infrastructure, as well as preparatory activities for the exploitation phase including activities relating to the preparation of service provision,
- the exploitation phase of the Galileo programme, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

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

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this Article.

### Legal basis

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 965), and in particular Article 1(4) thereof.

## TITLE 18 — HOME AFFAIRS

### Figures

Title Chapter	Heading	FF	Budget 2015		Council position on DAB No 5/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of the 'Home affairs' policy area		36 536 204	36 536 204			36 536 204	36 536 204
18 02	Internal Security	3	845 927 920	584 769 311	18 640 000	23 920 000	864 567 920	608 689 311
18 03	Asylum and migration		499 449 927	350 764 568	57 132 000	45 732 000	556 581 927	396 496 568
<b>Title 18 — Total</b>			<b>1 381 914 051</b>	<b>972 070 083</b>	<b>75 772 000</b>	<b>69 652 000</b>	<b>1 457 686 051</b>	<b>1 041 722 083</b>

## CHAPTER 18 02 — INTERNAL SECURITY

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Council position on DAB No 5/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	Internal Security							
<b>18 02 01</b>	<b>Internal Security Fund</b>							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	358 148 896	119 964 370	5 000 000	4 000 000	363 148 896	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.
	<i>Article 18 02 01 — Subtotal</i>		533 680 820	195 043 492	5 000 000	4 000 000	538 680 820	199 043 492
<b>18 02 02</b>	<b>Schengen Facility for Croatia</b>	3	—	p.m.			—	p.m.
<b>18 02 03</b>	<b>European Agency for the Management of Operational Cooperation at the External Borders (Frontex)</b>	3	106 100 000	106 100 000	13 541 000	19 821 000	119 641 000	125 921 000
<b>18 02 04</b>	<b>European Police Office (Europol)</b>	3	92 174 000	92 174 000	99 000	99 000	92 273 000	92 273 000
<b>18 02 05</b>	<b>European Police College (CEPOL)</b>	3	7 678 000	7 678 000			7 678 000	7 678 000
<b>18 02 06</b>	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	3	14 643 000	14 643 000			14 643 000	14 643 000
<b>18 02 07</b>	<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')</b>	3	72 809 100	72 809 100			72 809 100	72 809 100
<b>18 02 08</b>	<b>Schengen Information System (SIS II)</b>	3	9 421 500	9 412 273			9 421 500	9 412 273
<b>18 02 09</b>	<b>Visa Information System (VIS)</b>	3	9 421 500	12 553 358			9 421 500	12 553 358
<b>18 02 51</b>	<b>Completion of operations and programmes in the field of external borders, security and safeguarding liberties</b>	3	p.m.	73 483 714			p.m.	73 483 714
<b>18 02 77</b>	<b>Pilot projects and preparatory actions</b>							
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
<b>Chapter 18 02 — Total</b>			<b>845 927 920</b>	<b>584 769 311</b>	<b>18 640 000</b>	<b>23 920 000</b>	<b>864 567 920</b>	<b>608 689 311</b>

## 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 5/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
358 148 896	119 964 370	5 000 000	4 000 000	363 148 896	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 5/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
106 100 000	106 100 000	13 541 000	19 821 000	119 641 000	125 921 000

*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 106 100 000.

#### *Legal basis*

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Regulation (EU) No 1168/2011 of the European Parliament and of the Council of 25 October 2011 amending Council Regulation (EC) No 2007/2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 304, 22.11.2011, p. 1).

#### ***Article 18 02 04 — European Police Office (Europol)***

#### *Figures*

Budget 2015		Council position on DAB No 5/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
92 174 000	92 174 000	99 000	99 000	92 273 000	92 273 000

#### *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 94 436 000. An amount of EUR 2 262 000 coming from the recovery of surplus is added to the amount of EUR 92 174 000 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 5/2015		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	Asylum and migration							
<b>18 03 01</b>	<b>Asylum, Migration and Integration Fund</b>							
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States	3	202 483 427	89 097 433	57 000 000	45 600 000	259 483 427	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>		483 858 567	217 289 088	57 000 000	45 600 000	540 858 567	262 889 088
<b>18 03 02</b>	<b>European Asylum Support Office (EASO)</b>	3	14 991 360	14 991 360	132 000	132 000	15 123 360	15 123 360
<b>18 03 03</b>	<b>European fingerprint database (Euodac)</b>	3	100 000	86 290			100 000	86 290
<b>18 03 51</b>	<b>Completion of operations and programmes in the field of return, refugees and migration flows</b>	3	p.m.	117 144 601			p.m.	117 144 601
<b>18 03 77</b>	<b>Pilot projects and preparatory actions</b>							
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
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
	<b>Chapter 18 03 — Total</b>		<b>499 449 927</b>	<b>350 764 568</b>	<b>57 132 000</b>	<b>45 732 000</b>	<b>556 581 927</b>	<b>396 496 568</b>

## 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		Draft amending budget No. 4/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
202 483 427	89 097 433	57 000 000	45 600 000	259 483 427	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 5/2015		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 991 360	14 991 360	132 000	132 000	15 123 360	15 123 360

#### *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 14 991 360.

*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).

## S-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 5/2015		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		43		4		47
AD 7		8		5		13
AD 6		6		1		7
AD 5		2				2
<i>AD total</i>		98		10		108
AST 11						
AST 10						
AST 9						
AST 8		5				5
AST 7		11				11
AST 6		13		2		15
AST 5		16		4		20
AST 4		4				4
AST 3		4				4
AST 2						
AST 1						
<i>AST total</i>		53		6		59
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>151</b>		<b>16</b>		<b>167</b>
<b>Total staff</b>		<b>151</b>		<b>16</b>		<b>167</b>



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 5/2015		Revised Budget 2015	
Permanent	Temporary	Permanent	Temporary	Permanent	Temporary	
AD 16		1			1	
AD 15						
AD 14						
AD 13		3			3	
AD 12		7			7	
AD 11		15			15	
AD 10		16			16	
AD 9		67			67	
AD 8		94			94	
AD 7		104		3	104	
AD 6		71			74	
AD 5		24			24	
<i>AD total</i>		<i>402</i>		<i>3</i>	<i>405</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>	
<b>Grand total</b>		<b>450</b>		<b>3</b>	<b>453</b>	
<b>Total staff</b>		<b>450</b>		<b>3</b>	<b>453</b>	

## 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 5/2015		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	
AD 9		4			4	
AD 8		8			8	
AD 7		9		4	13	
AD 6		5			5	
AD 5		9			9	
<i>AD total</i>		<i>41</i>		<i>4</i>	<i>45</i>	
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		2			2	
AST 3		6			6	
AST 2		1			1	
AST 1		5			5	
<i>AST total</i>		<i>14</i>			<i>14</i>	
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
<b>Grand total</b>		<b>55</b>		<b>4</b>	<b>59</b>	
<b>Total staff</b>		<b>55</b>		<b>4</b>	<b>59</b>	