

DRAFT LETTER OF AMENDMENT No. 2/2016

SECTION III — COMMISSION

REVENUE — REVENUE

Figures

Title	Heading	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
4	Revenue accruing from persons working with the institutions and other Union bodies	1 000 768 408		1 000 768 408
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	3 892 700		3 892 700
9	Miscellaneous revenue	25 000 000		25 000 000
	Total	1 267 661 108		1 267 661 108

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

Figures

Title Chapter	Heading	Draft budget 2016	Draft letter of amendment No. 2/2016	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 67 — REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT			
6 7 0	Revenue concerning the European Agricultural Guarantee Fund			
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.		p.m.
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.		p.m.
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.		p.m.
	<i>Article 6 7 0 — Subtotal</i>	p.m.		p.m.
6 7 1	Revenue concerning the European Agricultural Fund for Rural Development			
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue	p.m.		p.m.
6 7 1 2	European Agricultural Fund for Rural Development irregularities — Assigned revenue	p.m.		p.m.
	<i>Article 6 7 1 — Subtotal</i>	p.m.		p.m.
	Chapter 6 7 — Total	p.m.		p.m.

Article 6 7 0 — Revenue concerning the European Agricultural Guarantee Fund

Item 6 7 0 1 — Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
p.m.		p.m.

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF), under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. It includes corrections related to non-compliance with payment deadlines in accordance with Article 40 of that Regulation.

This item is also intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the general budget of the Union concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 1 875 000 000, including EUR 750 000 000 carried over from 2015 to 2016 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2016, an amount of EUR 600 000 000 was taken into account for financing the needs of measures under Article 05 02 08 (Item 05 02 08 03) and the remaining amount of EUR 1 275 000 000 was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

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).

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).

Item 6 7 0 2 — European Agricultural Guarantee Fund irregularities — Assigned revenue

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
p.m.		p.m.

Remarks

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received, as well as securities, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF), under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Articles 54 and 55 of Regulation (EU) No 1306/2013.

This item is also intended to accommodate amounts recovered following irregularities or oversight, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 55 of Regulation (EU) No 1306/2013.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Articles 43 and 55 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 155 000 000. When establishing the budget for 2016, this amount was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

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).

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).

Item 6 7 0 3 — Superlevy from milk producers — Assigned revenue

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
p.m.		p.m.

Remarks

This item is intended to accommodate amounts related to the surplus levy applying to the milk quota system which are collected or recovered in accordance with the provisions of Section III of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007, in particular Article 78 thereof.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under European Agricultural Guarantee Fund of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 810 000 000. When establishing the budget for 2016, this amount was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

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

Regulation (EU, 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).

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).

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	2 525 891 650	1 090 843 650	5 781 507	5 781 507	2 531 673 157	1 096 625 157
		p.m.	p.m.			p.m.	p.m.
		2 525 891 650	1 090 843 650			2 531 673 157	1 096 625 157
02	Internal market, Industry, Entrepreneurship and SMEs	2 259 784 872	1 929 200 210	1 087 426	1 087 426	2 260 872 298	1 930 287 636
03	Competition	101 698 601	101 698 601	1 000 019	1 000 019	102 698 620	102 698 620
04	Employment, social affairs and inclusion	12 919 057 227	13 077 115 534	802 072	802 072	12 919 859 299	13 077 917 606
05	Agriculture and rural development	61 995 126 593	55 360 362 616	-476 092 908	-476 092 908	61 519 033 685	54 884 269 708

Title	Heading	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06	Mobility and transport	4 214 814 668	2 294 154 228	421 602	421 602	4 215 236 270	2 294 575 830
07	Environment	443 026 588	394 271 230	539 857	539 857	443 566 445	394 811 087
08	Research and innovation	5 841 178 381	5 400 847 677	102 830	102 830	5 841 281 211	5 400 950 507
09	Communications networks, content and technology	1 783 319 662	2 368 817 508	514 149	514 149	1 783 833 811	2 369 331 657
10	Direct research	395 794 360	402 438 960			395 794 360	402 438 960
11	Maritime affairs and fisheries	998 212 424	674 418 297	-46 523	-46 523	998 165 901	674 371 774
		93 945 750	93 945 750	-10 600 000	-10 600 000	83 345 750	83 345 750
		1 092 158 174	768 364 047	-10 646 523	-10 646 523	1 081 511 651	757 717 524
12	Financial stability, Financial services and Capital markets union	82 184 261	83 860 261	374 043	374 043	82 558 304	84 234 304
13	Regional and urban policy	35 978 383 859	36 553 001 930	746 802	746 802	35 979 130 661	36 553 748 732
14	Taxation and customs union	164 889 398	158 207 398	557 853	557 853	165 447 251	158 765 251
15	Education and culture	2 872 290 033	3 028 133 341	543 712	543 712	2 872 833 745	3 028 677 053
16	Communication	202 414 673	195 954 173	780 223	780 223	203 194 896	196 734 396
17	Health and Food safety	578 419 709	590 071 709	830 351	-19 169 649	579 250 060	570 902 060
18	Migration and Home affairs	1 842 993 793	1 543 642 780	1 381 232 317	780 060 317	3 224 226 110	2 323 703 097
19	Foreign policy instruments	782 504 084	677 244 678	98 974	98 974	782 603 058	677 343 652
20	Trade	106 312 268	104 812 268	604 124	604 124	106 916 392	105 416 392
21	International Cooperation and Development	3 142 497 428	3 343 882 416	776 364	776 364	3 143 273 792	3 344 658 780
22	Neighbourhood and Enlargement negotiations	3 746 486 929	3 355 127 192	390 754	210 390 754	3 746 877 683	3 565 517 946
23	Humanitarian aid and civil protection	1 026 033 128	1 155 221 762	150 266 072	405 266 072	1 176 299 200	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	203 561 505	203 561 505	1 838 082	1 838 082	205 399 587	205 399 587
26	Commission's administration	985 771 825	1 008 525 205	1 344 500	1 344 500	987 116 325	1 009 869 705
		27 874 739	5 826 739			27 874 739	5 826 739
		1 013 646 564	1 014 351 944			1 014 991 064	1 015 696 444
27	Budget	71 663 962	71 663 962	520 576	520 576	72 184 538	72 184 538
28	Audit	18 579 943	18 579 943	194 091	194 091	18 774 034	18 774 034
29	Statistics	138 353 638	126 710 638	796 932	796 932	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	394 965 775	394 965 775	3 858 684	3 858 684	398 824 459	398 824 459
32	Energy	1 528 848 810	1 602 560 105	700 529	700 529	1 529 549 339	1 603 260 634
33	Justice and Consumers	255 084 384	237 042 512	457 593	457 593	255 541 977	237 500 105
34	Climate action	137 311 189	81 741 189	203 089	203 089	137 514 278	81 944 278
40	Reserves	596 432 489	408 772 489			596 432 489	408 772 489
	Total	150 061 469	139 770 461	1 081 225 696	925 053 696	151 142 695	140 695 515
		409	742			105	438
	Of which Reserves: 40 01 40, 40 02 41	121 820 489	99 772 489	-10 600 000	-10 600 000	111 220 489	89 172 489

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
XX 01	Administrative expenditure allocated to policy areas				
XX 01 01	<i>Expenditure related to officials and temporary staff in policy areas</i>				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	1 890 144 000	22 866 000	1 913 010 000

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 798 000	30 000	11 828 000
XX 01 01 01 03	Updates of remuneration	5.2	17 073 000	206 000	17 279 000
	<i>Subtotal</i>		1 919 015 000	23 102 000	1 942 117 000
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	104 747 000		104 747 000
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	7 188 000		7 188 000
XX 01 01 02 03	Appropriations to cover any updates of remuneration	5.2	912 000		912 000
	<i>Subtotal</i>		112 847 000		112 847 000
	<i>Article XX 01 01 — Subtotal</i>		2 031 862 000	23 102 000	2 054 964 000
XX 01 02	External personnel and other management expenditure				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	65 206 000		65 206 000
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	21 900 000		21 900 000
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	37 308 000		37 308 000
	<i>Subtotal</i>		124 414 000		124 414 000
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 945 000		8 945 000
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 828 000		1 828 000
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	343 000		343 000
	<i>Subtotal</i>		11 116 000		11 116 000
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 255 000	812 000	57 067 000
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	25 890 000		25 890 000
XX 01 02 11 03	Meetings of committees	5.2	12 215 000		12 215 000
XX 01 02 11 04	Studies and consultations	5.2	6 090 000		6 090 000
XX 01 02 11 05	Information and management systems	5.2	28 793 000		28 793 000
XX 01 02 11 06	Further training and management training	5.2	11 900 000		11 900 000
	<i>Subtotal</i>		141 143 000	812 000	141 955 000
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 587 000		5 587 000
XX 01 02 12 02	Further training of staff in delegations	5.2	699 000		699 000
	<i>Subtotal</i>		6 286 000		6 286 000
	<i>Article XX 01 02 — Subtotal</i>		282 959 000	812 000	283 771 000
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	61 113 000		61 113 000
XX 01 03 01 04	Information and communication technology services	5.2	62 835 000		62 835 000
	<i>Subtotal</i>		123 948 000		123 948 000
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	28 797 000		28 797 000
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	836 000		836 000
	<i>Subtotal</i>		29 633 000		29 633 000
	<i>Article XX 01 03 — Subtotal</i>		153 581 000		153 581 000
	Chapter XX 01 — Total		2 468 402 000	23 914 000	2 492 316 000

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Article XX 01 01 — Expenditure related to officials and temporary staff in policy areas

Item XX 01 01 01 — Expenditure related to officials and temporary staff working with the institution

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	1 890 144 000	22 866 000	1 913 010 000
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	11 798 000	30 000	11 828 000
XX 01 01 01 03	Updates of remuneration	5.2	17 073 000	206 000	17 279 000
	Item XX 01 01 01 — Total		1 919 015 000	23 102 000	1 942 117 000

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

- salaries, allowances and other payments related to salaries,
- accident and sickness insurance and other social security charges,
- unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,
- miscellaneous allowances and grants,
- in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,
- allowances in the event of dismissal of a probationary official for obvious inadequacy,
- allowances in the event of cancellation by the institution of the contract of a temporary staff member,
- reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,
- flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,
- the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,
- travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,
- installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

- removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,
- the cost of any updates of remuneration during the financial year.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 49 500 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Subitem XX 01 01 01 01 — Remuneration and allowances

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
1 890 144 000	22 866 000	1 913 010 000

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
11 798 000	30 000	11 828 000

Subitem XX 01 01 01 03 — Updates of remuneration

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
17 073 000	206 000	17 279 000

Article XX 01 02 — External personnel and other management expenditure

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

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 255 000	812 000	57 067 000
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	25 890 000		25 890 000
XX 01 02 11 03	Meetings of committees	5.2	12 215 000		12 215 000
XX 01 02 11 04	Studies and consultations	5.2	6 090 000		6 090 000
XX 01 02 11 05	Information and management systems	5.2	28 793 000		28 793 000
XX 01 02 11 06	Further training and management training	5.2	11 900 000		11 900 000
	Item XX 01 02 11 — Total		141 143 000	812 000	141 955 000

Remarks

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

Missions:

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

Representation expenses:

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

Meetings of experts:

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

Conferences:

- expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of European Parliament resolution of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),
- expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,

- expenditure on training third country officials who carry out management or control duties with a direct bearing on protecting the Union’s financial interest,
- the cost of the Commission’s participation in conferences, congresses and meetings,
- conference enrolment fees, excluding training expenses,
- subscriptions to trade and scientific associations,
- the cost of refreshments and food served on special occasions during internal meetings.

Meetings of Committees:

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

Studies and consultations:

- expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,
- the purchase of studies already carried out or subscriptions with specialist research institutions.

Information and management systems:

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

Further training and management training:

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

- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,
- financing teaching aids.

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

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

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

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

Legal basis

Staff Regulations of Officials of the European Union.

Subitem XX 01 02 11 01 — Mission and representation expenses

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
56 255 000	812 000	57 067 000

Subitem XX 01 02 11 02 — Conferences, meetings and expert groups' expenses

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
25 890 000		25 890 000

Subitem XX 01 02 11 03 — Meetings of committees

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
12 215 000		12 215 000

Subitem XX 01 02 11 04 — Studies and consultations

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
6 090 000		6 090 000

Subitem XX 01 02 11 05 — Information and management systems

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
28 793 000		28 793 000

Subitem XX 01 02 11 06 — Further training and management training

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
11 900 000		11 900 000

TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area	5	82 110 358	82 110 358	781 507	781 507	82 891 865	82 891 865
01 02	Economic and monetary union	1	15 990 500	14 692 500			15 990 500	14 692 500
01 03	International economic and financial affairs	4	336 790 792	336 790 792			336 790 792	336 790 792
01 04	Financial operations and instruments	1	2 091 000 000	657 250 000	5 000 000	5 000 000	2 096 000 000	662 250 000
			<i>p.m.</i> 2 091 000 000	<i>p.m.</i> 657 250 000			<i>p.m.</i> 2 096 000 000	<i>p.m.</i> 662 250 000
	Title 01 — Total		2 525 891 650	1 090 843 650	5 781 507	5 781 507	2 531 673 157	1 096 625 157
			<i>p.m.</i> 2 525 891 650	<i>p.m.</i> 1 090 843 650			<i>p.m.</i> 2 531 673 157	<i>p.m.</i> 1 096 625 157
	Total including reserves							

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area				
<i>01 01 01</i>	<i>Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area</i>	5.2	64 917 438	781 507	65 698 945
<i>01 01 02</i>	<i>External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area</i>				
01 01 02 01	External personnel	5.2	6 008 098		6 008 098
01 01 02 11	Other management expenditure	5.2	6 721 845		6 721 845
	<i>Article 01 01 02 — Subtotal</i>		12 729 943		12 729 943
<i>01 01 03</i>	<i>Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area</i>				
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	5.2	4 192 977		4 192 977
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	270 000		270 000
	<i>Article 01 01 03 — Subtotal</i>		4 462 977		4 462 977
	Chapter 01 01 — Total		82 110 358	781 507	82 891 865

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
64 917 438	781 507	65 698 945

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	Financial operations and instruments							
01 04 01	European Investment Fund							
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	41 000 000	41 000 000			41 000 000	41 000 000
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.			p.m.	p.m.
	<i>Article 01 04 01 — Subtotal</i>		41 000 000	41 000 000			41 000 000	41 000 000
01 04 02	Nuclear safety — Cooperation with the European Investment Bank	1.1	p.m.	p.m.			p.m.	p.m.
01 04 03	Guarantee for Euratom borrowings	1.1	p.m.	p.m.			p.m.	p.m.
01 04 04	Guarantee for the European Fund for Strategic Investments (EFSI)	1.1	p.m.	p.m.			p.m.	p.m.
01 04 05	Provisioning of the EFSI guarantee fund	1.1	2 030 000 000	500 000 000			2 030 000 000	500 000 000
			p.m.	p.m.			p.m.	p.m.
			2 030 000 000	500 000 000			2 030 000 000	500 000 000
01 04 06	European Investment Advisory Hub (EIAH) and European Investment Project Portal (IPP)	1.1	20 000 000	20 000 000			20 000 000	20 000 000
01 04 07	Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments	1.1	p.m.	p.m.	5 000 000	5 000 000	5 000 000	5 000 000
01 04 51	Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)	1.1	p.m.	96 000 000			p.m.	96 000 000
01 04 77	Pilot projects and preparatory actions							
01 04 77 01	Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy	1.1	p.m.	250 000			p.m.	250 000
	<i>Article 01 04 77 — Subtotal</i>		p.m.	250 000			p.m.	250 000
	Chapter 01 04 — Total		2 091 000 000	657 250 000	5 000 000	5 000 000	2 096 000 000	662 250 000
	<i>Total including reserves</i>		p.m.	p.m.			p.m.	p.m.
			2 091 000 000	657 250 000			2 096 000 000	662 250 000

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

Figures

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	5 000 000	5 000 000	5 000 000	5 000 000

Remarks

New article

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

Legal basis

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

Reference acts

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

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Administrative expenditure of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area		141 584 666	141 584 666	1 087 426	1 087 426	142 672 092	142 672 092
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)		268 822 967	158 788 600			268 822 967	158 788 600
02 03	Internal market for goods and services		120 961 000	118 305 000			120 961 000	118 305 000
02 04	Horizon 2020 — Research related to enterprises	1	268 791 839	342 633 544			268 791 839	342 633 544
02 05	European satellite navigation programmes (EGNOS and Galileo)	1	876 057 400	567 888 400			876 057 400	567 888 400
02 06	European Earth observation programme	1	583 567 000	600 000 000			583 567 000	600 000 000
	Title 02 — Total		2 259 784 872	1 929 200 210	1 087 426	1 087 426	2 260 872 298	1 930 287 636

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
02 01	Administrative expenditure of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area				
02 01 01	<i>Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>	5.2	90 329 198	1 087 426	91 416 624
02 01 02	<i>External personnel and other management expenditure in support of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>				
02 01 02 01	External personnel	5.2	7 718 931		7 718 931
02 01 02 11	Other management expenditure	5.2	5 290 863		5 290 863

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
	<i>Article 02 01 02 — Subtotal</i>		13 009 794		13 009 794
02 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>	5.2	5 834 308		5 834 308
02 01 04	<i>Support expenditure for operations and programmes in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>				
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	3 363 000		3 363 000
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000		160 000
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 400 000		3 400 000
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 600 000		2 600 000
	<i>Article 02 01 04 — Subtotal</i>		9 523 000		9 523 000
02 01 05	<i>Support expenditure for research and innovation programmes in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>				
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	8 517 385		8 517 385
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 405 948		2 405 948
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	3 179 000		3 179 000
	<i>Article 02 01 05 — Subtotal</i>		14 102 333		14 102 333
02 01 06	<i>Executive agencies</i>				
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	8 786 033		8 786 033
	<i>Article 02 01 06 — Subtotal</i>		8 786 033		8 786 033
	Chapter 02 01 — Total		141 584 666	1 087 426	142 672 092

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
90 329 198	1 087 426	91 416 624

TITLE 03 — COMPETITION

Figures

Title Chapter	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
03 01	Administrative expenditure of the 'Competition' policy area	5	101 698 601	1 000 019	102 698 620
	Title 03 — Total		101 698 601	1 000 019	102 698 620

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMPETITION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
03 01	Administrative expenditure of the ‘Competition’ policy area				
03 01 01	Expenditure related to officials and temporary staff in the ‘Competition’ policy area	5.2	83 068 696	1 000 019	84 068 715
03 01 02	External personnel and other management expenditure in support of the ‘Competition’ policy area				
03 01 02 01	External personnel	5.2	5 514 128		5 514 128
03 01 02 11	Other management expenditure	5.2	7 750 421		7 750 421
	<i>Article 03 01 02 — Subtotal</i>		13 264 549		13 264 549
03 01 03	Expenditure related to information and communication technology equipment and services of the ‘Competition’ policy area	5.2	5 365 356		5 365 356
03 01 07	Requests for damages resulting from legal proceedings against the Commission’s decisions in the field of competition policy	5.2	p.m.		p.m.
	Chapter 03 01 — Total		101 698 601	1 000 019	102 698 620

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
83 068 696	1 000 019	84 068 715

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	Administrative expenditure of the ‘Employment, social affairs and inclusion’ policy area		101 485 534	101 485 534	802 072	802 072	102 287 606	102 287 606
04 02	European Social Fund	1	12 033 016	12 213 500			12 033 016	12 213 500
			235	000			235	000
04 03	Employment, Social Affairs and Inclusion		249 402 800	206 130 000			249 402 800	206 130 000
04 04	European Globalisation Adjustment Fund	9	p.m.	30 000 000			p.m.	30 000 000
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	65 000 000			p.m.	65 000 000
04 06	Fund for European Aid to the Most Deprived	1	535 152 658	461 000 000			535 152 658	461 000 000
	Title 04 — Total		12 919 057	13 077 115	802 072	802 072	12 919 859	13 077 917
			227	534			299	606

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
04 01	Administrative expenditure of the ‘Employment, social affairs and inclusion’ policy area				
<i>04 01 01</i>	<i>Expenditure relating to officials and temporary staff in the ‘Employment, social affairs and inclusion’ policy area</i>	5.2	66 625 792	802 072	67 427 864
<i>04 01 02</i>	<i>External personnel and other management expenditure in support of the ‘Employment, social affairs and inclusion’ policy area</i>				
04 01 02 01	External personnel	5.2	4 780 312		4 780 312
04 01 02 11	Other management expenditure	5.2	5 218 111		5 218 111
	<i>Article 04 01 02 — Subtotal</i>		9 998 423		9 998 423
<i>04 01 03</i>	<i>Expenditure relating to information and communication technology equipment and services of the ‘Employment, social affairs and inclusion’ policy area</i>				
<i>04 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Employment, social affairs and inclusion’ policy area</i>	5.2	4 303 319		4 303 319
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	15 400 000		15 400 000
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	4 728 000		4 728 000
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.		p.m.
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund	9	p.m.		p.m.
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	430 000		430 000
	<i>Article 04 01 04 — Subtotal</i>		20 558 000		20 558 000
	Chapter 04 01 — Total		101 485 534	802 072	102 287 606

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
66 625 792	802 072	67 427 864

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of the ‘Agriculture and rural development’ policy area		133 023 427	133 023 427	1 195 396	1 195 396	134 218 823	134 218 823
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	2	2 214 700 000	2 203 037 221	488 300 000	488 300 000	2 703 000 000	2 691 337 221
05 03	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives	2	40 536 296 461	40 536 296 461	-950 588 304	-950 588 304	39 585 708 157	39 585 708 157

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04	Rural development	2	18 671 922	11 862 025			18 671 922	11 862 025
			495	443			495	443
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development	4	112 000 000	425 400 000			112 000 000	425 400 000
05 06	International aspects of the 'Agriculture and rural development' policy area	4	6 966 518	6 966 518			6 966 518	6 966 518
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)	2	73 630 000	73 630 000	-15 000 000	-15 000 000	58 630 000	58 630 000
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	2	33 733 167	40 705 618			33 733 167	40 705 618
05 09	Horizon 2020 — Research and innovation related to agriculture	1	212 854 525	79 277 928			212 854 525	79 277 928
	Title 05 — Total		61 995 126	55 360 362	-476 092 908	-476 092 908	61 519 033	54 884 269
			593	616			685	708

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area				
05 01 01	Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area	5.2	99 298 055	1 195 396	100 493 451
05 01 02	External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area				
05 01 02 01	External personnel	5.2	3 395 913		3 395 913
05 01 02 11	Other management expenditure	5.2	6 692 410		6 692 410
	<i>Article 05 01 02 — Subtotal</i>		10 088 323		10 088 323
05 01 03	Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area	5.2	6 413 600		6 413 600
05 01 04	Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area				
05 01 04 01	Support expenditure for the European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 116 124		8 116 124
05 01 04 03	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	4	552 600		552 600
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 368 000		4 368 000
	<i>Article 05 01 04 — Subtotal</i>		13 036 724		13 036 724
05 01 05	Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area				
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 483 475		1 483 475
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	424 210		424 210
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	830 664		830 664
	<i>Article 05 01 05 — Subtotal</i>		2 738 349		2 738 349
05 01 06	Executive agencies				

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	1 448 376		1 448 376
	<i>Article 05 01 06 — Subtotal</i>		1 448 376		1 448 376
	Chapter 05 01 — Total		133 023 427	1 195 396	134 218 823

Remarks

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 01 01 — Expenditure related to officials and temporary staff in the ‘Agriculture and rural development’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
99 298 055	1 195 396	100 493 451

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets							
05 02 01	Cereals							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.			p.m.	p.m.
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.			p.m.	p.m.
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 01 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
05 02 02	Rice							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.			p.m.	p.m.
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.			p.m.	p.m.
05 02 02 99	Other measures (rice)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
05 02 03	Refunds on non-Annex 1 products							
05 02 04	Food programmes							
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
05 02 05	Sugar							
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.			p.m.	p.m.
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.			p.m.	p.m.
05 02 05 08	Private storage of sugar	2	p.m.	p.m.			p.m.	p.m.
05 02 05 99	Other measures (sugar)	2	p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.
05 02 06	Olive oil							
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.			p.m.	p.m.
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000			45 000 000	45 000 000
05 02 06 99	Other measures (olive oil)	2	300 000	300 000			300 000	300 000
	<i>Article 05 02 06 — Subtotal</i>		45 300 000	45 300 000			45 300 000	45 300 000
05 02 07	Textile plants							
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.			p.m.	p.m.
05 02 07 03	Cotton — National restructuring programmes	2	6 100 000	6 100 000			6 100 000	6 100 000
05 02 07 99	Other measures (textile plants)	2	100 000	100 000			100 000	100 000
	<i>Article 05 02 07 — Subtotal</i>		6 200 000	6 200 000			6 200 000	6 200 000
05 02 08	Fruit and vegetables							
05 02 08 03	Operational funds for producer organisations	2	387 000 000	387 000 000	-89 000 000	-89 000 000	298 000 000	298 000 000
05 02 08 11	Aid to producer groups for preliminary recognition	2	96 000 000	96 000 000	-10 000 000	-10 000 000	86 000 000	86 000 000
05 02 08 12	School fruit scheme	2	150 000 000	150 000 000			150 000 000	150 000 000
05 02 08 99	Other measures (fruit and vegetables)	2	500 000	500 000	77 300 000	77 300 000	77 800 000	77 800 000
	<i>Article 05 02 08 — Subtotal</i>		633 500 000	633 500 000	-21 700 000	-21 700 000	611 800 000	611 800 000
05 02 09	Products of the wine-growing sector							
05 02 09 08	National support programmes for the wine sector	2	1 083 000 000	1 083 000 000	-8 000 000	-8 000 000	1 075 000 000	1 075 000 000
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000			1 000 000	1 000 000
	<i>Article 05 02 09 — Subtotal</i>		1 084 000 000	1 084 000 000	-8 000 000	-8 000 000	1 076 000 000	1 076 000 000
05 02 10	Promotion							
05 02 10 01	Promotion measures — Payments by Member States	2	71 000 000	71 000 000	6 000 000	6 000 000	77 000 000	77 000 000
05 02 10 02	Promotion measures — Direct payments by the Union	2	16 000 000	4 337 221			16 000 000	4 337 221
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 10 — Subtotal</i>		87 000 000	75 337 221	6 000 000	6 000 000	93 000 000	81 337 221
05 02 11	Other plant products/measures							
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000			2 300 000	2 300 000
05 02 11 04	POSEI (excluding direct payments)	2	236 000 000	236 000 000	1 000 000	1 000 000	237 000 000	237 000 000
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000			100 000	100 000
	<i>Article 05 02 11 — Subtotal</i>		238 400 000	238 400 000	1 000 000	1 000 000	239 400 000	239 400 000
05 02 12	Milk and milk products							
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.			p.m.	p.m.
05 02 12 02	Storage measures for skimmed-milk powder	2	3 000 000	3 000 000	14 000 000	14 000 000	17 000 000	17 000 000
05 02 12 04	Storage measures for butter and cream	2	11 000 000	11 000 000	4 000 000	4 000 000	15 000 000	15 000 000
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.			p.m.	p.m.
05 02 12 08	School milk	2	75 000 000	75 000 000			75 000 000	75 000 000
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2			30 000 000	30 000 000	30 000 000	30 000 000
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	430 000 000	430 000 000	430 100 000	430 100 000
	<i>Article 05 02 12 — Subtotal</i>		89 100 000	89 100 000	478 000 000	478 000 000	567 100 000	567 100 000
05 02 13	Beef and veal							
05 02 13 01	Refunds for beef and veal	2	100 000	100 000			100 000	100 000
05 02 13 02	Storage measures for beef and veal	2	p.m.	p.m.			p.m.	p.m.
05 02 13 04	Refunds for live animals	2	p.m.	p.m.			p.m.	p.m.
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 13 — Subtotal</i>		100 000	100 000			100 000	100 000
05 02 14	Sheepmeat and goatmeat							
05 02 14 01	Private storage of sheepmeat and goatmeat	2	p.m.	p.m.			p.m.	p.m.
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.			p.m.	p.m.

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 15	<i>Pigmeat, eggs and poultry, bee-keeping and other animal products</i>							
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.			p.m.	p.m.
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	32 000 000	32 000 000	32 000 000	32 000 000
05 02 15 04	Refunds for eggs	2	p.m.	p.m.			p.m.	p.m.
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.			p.m.	p.m.
05 02 15 06	Specific aid for bee-keeping	2	31 000 000	31 000 000	1 000 000	1 000 000	32 000 000	32 000 000
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.			p.m.	p.m.
	<i>Article 05 02 15 — Subtotal</i>		31 000 000	31 000 000	33 000 000	33 000 000	64 000 000	64 000 000
	Chapter 05 02 — Total		2 214 700 000	2 203 037 221	488 300 000	488 300 000	2 703 000 000	2 691 337 221

Remarks

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

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

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

Legal basis

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

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

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

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

Article 05 02 08 — Fruit and vegetables

Item 05 02 08 03 — Operational funds for producer organisations

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
387 000 000	-89 000 000	298 000 000

Remarks

This appropriation is intended to cover the Union's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Articles 32 to 38 and 152 to 160 of Regulation (EU) No 1308/2013.

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
96 000 000	-10 000 000	86 000 000

Remarks

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with Subsection I of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
500 000	77 300 000	77 800 000

Remarks

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any outstanding expenditure for measures under Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96, (EC) No 1782/2003 and (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 08.

It includes in particular expenditure on exceptional measures under Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

Article 05 02 09 — Products of the wine-growing sector

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
1 083 000 000	-8 000 000	1 075 000 000

Remarks

This appropriation is intended to cover expenditure on support programmes for the wine sector in accordance with Articles 39 to 54 of Regulation (EU) No 1308/2013.

Article 05 02 10 — Promotion

Legal basis

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
71 000 000	6 000 000	77 000 000

Remarks

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products in accordance with the provisions of Regulations (EC) No 3/2008 and (EU) No 1144/2014.

Article 05 02 11 — Other plant products/measures

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
236 000 000	1 000 000	237 000 000

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Regulation (EU) No 228/2013 and Regulation (EU) No 229/2013 as well as any outstanding expenditure arising from the implementation of the POSEI and Aegean islands legislation under Regulations (EC) No 247/2006 and (EC) No 1405/2006.

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).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 228 /2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

Article 05 02 12 — Milk and milk products

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
3 000 000	14 000 000	17 000 000

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from public buying-in into storage of skimmed-milk powder in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

This appropriation is also intended to cover private storage aid for skimmed-milk powder in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
11 000 000	4 000 000	15 000 000

Remarks

This appropriation is intended to cover expenditure on private storage aid for butter and cream granted in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

It is also intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in into public storage of butter and cream in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Article 2 and 3 of Regulation (EU) No 1370/2013.

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016		New amount	
	Commitments	Payments	Commitments	Payments
	30 000 000	30 000 000	30 000 000	30 000 000

Remarks

New item

As part of the emergency measures aiming to restore market balance in the EU dairy sector, this appropriation is intended to cover expenditure related to the distribution of dairy products of EU origin under the EU humanitarian aid assistance to third countries in accordance with Council Regulation (EC) No 1257/96, in particular Articles 1 and 6 thereof.

Legal basis

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

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
100 000	430 000 000	430 100 000

Remarks

This appropriation is intended to cover any outstanding expenditure for measures in the milk sector under Regulations (EC) No 2330/98, (EC) No 1234/2007, (EU) No 1233/2009, as well as other expenditure for the sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, not covered by the appropriations for the other items under Article 05 02 12.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

Article 05 02 15 — Pigmeat, eggs and poultry, bee-keeping and other animal products

Item 05 02 15 02 — Private storage of pigmeat

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
p.m.	32 000 000	32 000 000

Remarks

This appropriation is intended to cover costs related to the private storage of pigmeat in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
31 000 000	1 000 000	32 000 000

Remarks

This appropriation is intended to cover expenditure under national programmes for the bee-keeping sector, in accordance with Articles 55 to 57 of Regulation (EU) No 1308/2013.

CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
05 03	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives				
05 03 01	Decoupled direct payments				
05 03 01 01	SPS (single payment scheme)	2	79 000 000	-18 000 000	61 000 000

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
05 03 01 02	SAPS (single area payment scheme)	2	4 236 000 000	1 000 000	4 237 000 000
05 03 01 03	Separate sugar payment	2	1 000 000		1 000 000
05 03 01 04	Separate fruit and vegetables payment	2	100 000		100 000
05 03 01 05	Specific support (Article 68 of Regulation (EC) No 73/2009) — Decoupled direct payments	2	1 000 000		1 000 000
05 03 01 06	Separate soft fruit payment	2	100 000		100 000
05 03 01 07	Redistributive payment	2	1 251 000 000		1 251 000 000
05 03 01 10	Basic payment scheme (BPS)	2	17 005 000 000	-938 000 000	16 067 000 000
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	12 239 000 000		12 239 000 000
05 03 01 12	Payment for farmers in areas with natural constraints	2	3 000 000		3 000 000
05 03 01 13	Payment for young farmers	2	549 000 000		549 000 000
05 03 01 99	Other (decoupled direct payments)	2	p.m.		p.m.
	<i>Article 05 03 01 — Subtotal</i>		35 364 200 000	-955 000 000	34 409 200 000
05 03 02	<i>Other direct payments</i>				
05 03 02 06	Suckler-cow premium	2	1 500 000		1 500 000
05 03 02 07	Additional suckler-cow premium	2	100 000		100 000
05 03 02 13	Sheep and goat premium	2	500 000		500 000
05 03 02 14	Sheep and goat supplementary premium	2	100 000		100 000
05 03 02 28	Aid for silkworms	2	500 000		500 000
05 03 02 40	Crop-specific payment for cotton	2	241 000 000	6 000 000	247 000 000
05 03 02 44	Specific support (Article 68 of Regulation (EC) No 73/2009) — Coupled direct payments	2	3 000 000		3 000 000
05 03 02 50	POSEI — European Union support programmes	2	416 000 000		416 000 000
05 03 02 52	POSEI — Aegean islands	2	17 000 000		17 000 000
05 03 02 60	Voluntary coupled support scheme	2	4 047 000 000	-1 000 000	4 046 000 000
05 03 02 61	Small farmers scheme	2	p.m.		p.m.
05 03 02 99	Other (direct payments)	2	3 696 461	-588 304	3 108 157
	<i>Article 05 03 02 — Subtotal</i>		4 730 396 461	4 411 696	4 734 808 157
05 03 03	<i>Additional amounts of aid</i>	2	100 000		100 000
05 03 09	<i>Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline</i>	2	p.m.		p.m.
05 03 10	<i>Reserve for crises in the agricultural sector</i>	2	441 600 000		441 600 000
	Chapter 05 03 — Total		40 536 296 461	-950 588 304	39 585 708 157

Remarks

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

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

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

Legal basis

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

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

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

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

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

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

Article 05 03 01 — Decoupled direct payments

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
79 000 000	-18 000 000	61 000 000

Remarks

This appropriation is intended to cover outstanding expenditure under the single payment scheme in accordance with Title III of Regulation (EC) No 73/2009 and Title III of Regulation (EC) No 1782/2003.

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
4 236 000 000	1 000 000	4 237 000 000

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme, in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the single area payment scheme, in accordance with Title V of Regulation (EC) No 73/2009, Title IVa of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

Legal basis

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

2005 Act of Accession of the Republic of Bulgaria and Romania, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession'.

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
17 005 000 000	-938 000 000	16 067 000 000

Remarks

New item

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013.

Article 05 03 02 — Other direct payments

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
241 000 000	6 000 000	247 000 000

Remarks

This appropriation is intended to cover expenditure for the crop-specific payment for cotton provided for in Chapter 2 of Title IV of Regulation (EU) No 1307/2013 as well as any outstanding expenditure for the crop-specific payment for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

Item 05 03 02 60 — Voluntary coupled support scheme

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
4 047 000 000	-1 000 000	4 046 000 000

Remarks

New item

This appropriation is intended to cover expenditure for the voluntary coupled support provided for in Chapter 1 of Title IV of Regulation (EU) No 1307/2013.

Item 05 03 02 99 — Other (direct payments)

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
3 696 461	-588 304	3 108 157

Remarks

Former Items 05 03 02 36, 05 03 02 39, 05 03 02 42 and 05 03 02 99

This appropriation is intended to cover expenditure for other direct payments not covered by the appropriations of the other items under Article 05 03 02 and to cover corrections which are not attributable to a specific budget line. It is also intended to cover corrections arising from non-compliance with the ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 which are not attributable to a specific budget line under Article 05 03 02. It may also finance outstanding expenditure linked to:

- the supplement to the area payment in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003,
- the per hectare aid to maintain crops of chickpeas, lentils and vetches in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003,
- the transitional regime for dried fodder in accordance with Regulation No 1782/2003,
- the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003,
- the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003,
- the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003,
- the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003,
- the additional payments in the sheep and goat sector in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003,
- the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,
- the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,
- the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,
- the establishment of the agrimonetary arrangements for the euro in accordance with Regulation (EC) No 2799/98,
- the area aid for dried grapes in accordance with Article 7 of Regulation (EC) No 2201/96,
- the area aid to producers of energy crops in accordance with Chapter 5 of Title IV of Regulation (EC) No 1782/2003,
- the area aid for cereals, oilseeds, protein crops, grass silage and set aside in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003,
- the supplementary aid to the per hectare payments granted for durum wheat producers in traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003,
- the production aid for seeds in accordance with Section 5 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the beef special premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the premium for the slaughter of bovine calves in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the premium for the slaughter of adult bovine animals in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the production aid paid to producers of potatoes intended for the manufacture of potato starch in accordance with Section 2 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the area aid for rice granted in accordance with Section 1 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,

- the aid for olive groves in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003,
- the aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003,
- the hops area aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003,
- the specific quality premium for durum wheat in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003,
- the aid to producers of protein crops in accordance with Section 3 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the area aid to producers of nuts in accordance with Section 4 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the transitional payments to farmers producing tomatoes, in accordance with Articles 54(1) and 128(1) of Regulation (EC) No 73/2009 and the aid related to the transitional soft fruit payment in accordance with Section 9 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the direct aids granted in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003 and the direct aids granted in these regions before 2006,
- the payments for specific types of farming and quality production granted in accordance with Article 72(3) of Regulation (EC) No 73/2009,
- the additional amount for sugar beet and cane producers in accordance with Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009,
- the transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Article 54(2) and Article 128(2) of Regulation (EC) No 73/2009.

Legal basis

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

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).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)				
05 07 01	Control of agricultural expenditure				
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	9 130 000		9 130 000

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	35 000 000	-15 000 000	20 000 000
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	p.m.		p.m.
	<i>Article 05 07 01 — Subtotal</i>		44 130 000	-15 000 000	29 130 000
05 07 02	Settlement of disputes	2	29 500 000		29 500 000
	Chapter 05 07 — Total		73 630 000	-15 000 000	58 630 000

Remarks

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

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

Legal basis

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

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

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

Article 05 07 01 — Control of agricultural expenditure

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
35 000 000	-15 000 000	20 000 000

Remarks

This appropriation is intended to cover the results of clearance of accounts decisions in accordance with Article 51 of Regulation (EU) No 1306/2013 in case these decisions are in favour of the Member States.

It is also intended to cover the results of accounting clearance decisions relating to the Sugar Restructuring Fund when these are in favour of the Member States.

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

TITLE 06 — MOBILITY AND TRANSPORT

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Administrative expenditure of the 'Mobility and transport' policy area		70 926 926	70 926 926	421 602	421 602	71 348 528	71 348 528
06 02	European transport policy	1	3 929 012 922	1 908 030 757			3 929 012 922	1 908 030 757
06 03	Horizon 2020 — Research and innovation related to transport	1	214 874 820	315 196 545			214 874 820	315 196 545
Title 06 — Total			4 214 814 668	2 294 154 228	421 602	421 602	4 215 236 270	2 294 575 830

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
06 01	Administrative expenditure of the 'Mobility and transport' policy area				
06 01 01	Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area	5.2	35 021 250	421 602	35 442 852
06 01 02	External personnel and other management expenditure in support of the 'Mobility and transport' policy area				
06 01 02 01	External personnel	5.2	2 276 288		2 276 288
06 01 02 11	Other management expenditure	5.2	2 061 310		2 061 310
	<i>Article 06 01 02 — Subtotal</i>		4 337 598		4 337 598
06 01 03	Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area	5.2	2 262 001		2 262 001
06 01 04	Support expenditure for operations and programmes in the 'Mobility and transport' policy area				
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 500 000		2 500 000
	<i>Article 06 01 04 — Subtotal</i>		2 500 000		2 500 000
06 01 05	Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area				
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	4 728 548		4 728 548
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 318 624		2 318 624
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	595 089		595 089
	<i>Article 06 01 05 — Subtotal</i>		7 642 261		7 642 261
06 01 06	Executive agencies				
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	15 010 344		15 010 344

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	4 153 472		4 153 472
	<i>Article 06 01 06 — Subtotal</i>		19 163 816		19 163 816
	Chapter 06 01 — Total		70 926 926	421 602	71 348 528

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
35 021 250	421 602	35 442 852

TITLE 07 — ENVIRONMENT

Figures

Title Chapter	Heading	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Administrative expenditure of the ‘Environment’ policy area	60 709 496	60 709 496	539 857	539 857	61 249 353	61 249 353
07 02	Environmental policy at Union and international level	382 317 092	333 561 734			382 317 092	333 561 734
	Title 07 — Total	443 026 588	394 271 230	539 857	539 857	443 566 445	394 811 087

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENVIRONMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
07 01	Administrative expenditure of the ‘Environment’ policy area	5.2			
07 01 01	Expenditure related to officials and temporary staff in the ‘Environment’ policy area		44 844 282	539 857	45 384 139
07 01 02	External personnel and other management expenditure in support of the ‘Environment’ policy area				
07 01 02 01	External personnel		3 557 474		3 557 474
07 01 02 11	Other management expenditure		3 339 633		3 339 633
	<i>Article 07 01 02 — Subtotal</i>		6 897 107		6 897 107
07 01 03	Expenditure related to information and communication technology equipment and services of the ‘Environment’ policy area				
07 01 04	Support expenditure for operations and programmes of ‘Environment’ policy area				
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment		1 600 000		1 600 000
	<i>Article 07 01 04 — Subtotal</i>		1 600 000		1 600 000
07 01 06	Executive agencies				
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	4 471 642		4 471 642	
	<i>Article 07 01 06 — Subtotal</i>	4 471 642		4 471 642	
	Chapter 07 01 — Total	60 709 496	539 857	61 249 353	

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
44 844 282	539 857	45 384 139

TITLE 08 — RESEARCH AND INNOVATION

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Administrative expenditure of the ‘Research and innovation’ policy area		326 689 927	326 689 927	102 830	102 830	326 792 757	326 792 757
08 02	Horizon 2020 — Research		5 323 113 736	4 925 342 012			5 323 113 736	4 925 342 012
08 03	Euratom programme — Indirect actions	1	191 374 718	148 815 738			191 374 718	148 815 738
08 05	Research programme of the Research Fund for Coal and Steel	1	p.m.	p.m.			p.m.	p.m.
Title 08 — Total			5 841 178 381	5 400 847 677	102 830	102 830	5 841 281 211	5 400 950 507

Remarks

These remarks apply to all the budget lines in this title.

Research and innovation activities under this title will contribute to three main research programmes, i.e. Horizon 2020, Euratom and the programme for the ITER project. It will also cover research programmes of the research fund for coal and steel.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

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

These appropriations also cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union’s strategy on research, technological development and demonstration (RTD).

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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

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

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

Additional appropriations will be made available under Items 08 02 50 01, 08 03 50 01 and 08 04 50 01.

Administrative appropriations of this title will be provided under Article 08 01 05.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘RESEARCH AND INNOVATION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
08 01	Administrative expenditure of the ‘Research and innovation’ policy area				
08 01 01	Expenditure related to officials and temporary staff in the ‘Research and innovation’ policy area	5.2	8 541 768	102 830	8 644 598
08 01 02	External personnel and other management expenditure of the ‘Research and innovation’ policy area				
08 01 02 01	External personnel	5.2	282 168		282 168
08 01 02 11	Other management expenditure	5.2	369 192		369 192
	<i>Article 08 01 02 — Subtotal</i>		651 360		651 360
08 01 03	Expenditure related to information and communication technology equipment and services of the ‘Research and innovation’ policy area	5.2	551 707		551 707
08 01 05	Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area				
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	96 541 173		96 541 173
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	27 238 539		27 238 539
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	49 036 366		49 036 366
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	9 448 832		9 448 832
08 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	727 200		727 200
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	1.1	3 272 850		3 272 850
	<i>Article 08 01 05 — Subtotal</i>		186 264 960		186 264 960
08 01 06	Executive agencies				
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	40 981 475		40 981 475
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	59 972 046		59 972 046
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	24 877 409		24 877 409
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	4 849 202		4 849 202
	<i>Article 08 01 06 — Subtotal</i>		130 680 132		130 680 132
	Chapter 08 01 — Total		326 689 927	102 830	326 792 757

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
8 541 768	102 830	8 644 598

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Administrative expenditure of the ‘Communications networks, content and technology’ policy area		116 789 326	116 789 326	514 149	514 149	117 303 475	117 303 475
09 02	Digital Single Market		18 733 000	20 817 000			18 733 000	20 817 000
09 03	Connecting Europe Facility (CEF) — Telecommunication networks	1	140 417 661	79 544 909			140 417 661	79 544 909
09 04	Horizon 2020	1	1 382 481 175	2 025 149 775			1 382 481 175	2 025 149 775
09 05	Creative Europe	3	124 898 500	126 516 498			124 898 500	126 516 498
	Title 09 — Total		1 783 319 662	2 368 817 508	514 149	514 149	1 783 833 811	2 369 331 657

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
09 01	Administrative expenditure of the ‘Communications networks, content and technology’ policy area				
09 01 01	Expenditure related to officials and temporary staff in the ‘Communications networks, content and technology’ policy area	5.2	42 708 841	514 149	43 222 990
09 01 02	External personnel and other management expenditure in support of the ‘Communications networks, content and technology’ policy area				
09 01 02 01	External personnel	5.2	2 536 752		2 536 752
09 01 02 11	Other management expenditure	5.2	1 891 695		1 891 695
	<i>Article 09 01 02 — Subtotal</i>		4 428 447		4 428 447
09 01 03	Expenditure related to information and communication technology equipment and services of the ‘Communications networks, content and technology’ policy area	5.2	2 758 538		2 758 538
09 01 04	Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area				
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	1.1	497 000		497 000
09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	3	1 414 980		1 414 980
	<i>Article 09 01 04 — Subtotal</i>		1 911 980		1 911 980
09 01 05	Support expenditure for research and innovation programmes in the ‘Communications networks, content and technology’ policy area				

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	43 255 948		43 255 948
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	11 242 239		11 242 239
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	10 483 333		10 483 333
	<i>Article 09 01 05 — Subtotal</i>		64 981 520		64 981 520
	Chapter 09 01 — Total		116 789 326	514 149	117 303 475

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

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
42 708 841	514 149	43 222 990

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Administrative expenditure of the ‘Maritime affairs and fisheries’ policy area		42 704 094	42 704 094	353 477	353 477	43 057 571	43 057 571
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements	2	56 554 250	56 054 250	-400 000	-400 000	56 154 250	55 654 250
			93 945 750	93 945 750	-10 600 000	-10 600 000	83 345 750	83 345 750
			150 500 000	150 000 000	-11 000 000	-11 000 000	139 500 000	139 000 000
11 06	European Maritime and Fisheries Fund (EMFF)	2	898 954 080	575 659 953			898 954 080	575 659 953
	Title 11 — Total		998 212 424	674 418 297	-46 523	-46 523	998 165 901	674 371 774
	Total including reserves		93 945 750	93 945 750	-10 600 000	-10 600 000	83 345 750	83 345 750
			1 092 158 174	768 364 047	-10 646 523	-10 646 523	1 081 511 651	757 717 524

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

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
11 01	Administrative expenditure of the ‘Maritime affairs and fisheries’ policy area				
11 01 01	Expenditure relating to officials and temporary staff in the ‘Maritime affairs and fisheries’ policy area	5.2	29 362 328	353 477	29 715 805
11 01 02	External personnel and other management expenditure in support of the ‘Maritime affairs and fisheries’ policy area				
11 01 02 01	External personnel	5.2	2 194 611		2 194 611
11 01 02 11	Other management expenditure	5.2	2 602 903		2 602 903
	<i>Article 11 01 02 — Subtotal</i>		4 797 514		4 797 514
11 01 03	Expenditure relating to information and communication technology equipment and services of the ‘Maritime affairs and fisheries’ policy area	5.2	1 896 494		1 896 494

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
11 01 04	Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area				
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 700 000		3 700 000
	<i>Article 11 01 04 — Subtotal</i>		3 700 000		3 700 000
11 01 06	Executive agencies				
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	2 947 758		2 947 758
	<i>Article 11 01 06 — Subtotal</i>		2 947 758		2 947 758
	Chapter 11 01 — Total		42 704 094	353 477	43 057 571

Article 11 01 01 — Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
29 362 328	353 477	29 715 805

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	Draft budget 2016		Draft letter of amendment No. 2/2016		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							
11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	2	51 054 250	51 054 250	-400 000	-400 000	50 654 250	50 654 250
			93 945 750	93 945 750	-10 600 000	-10 600 000	83 345 750	83 345 750
			145 000 000	145 000 000	-11 000 000	-11 000 000	134 000 000	134 000 000
11 03 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)	2	5 500 000	5 000 000			5 500 000	5 000 000
	Chapter 11 03 — Total		56 554 250	56 054 250	-400 000	-400 000	56 154 250	55 654 250
			93 945 750	93 945 750	-10 600 000	-10 600 000	83 345 750	83 345 750
	Total including reserves		150 500 000	150 000 000	-11 000 000	-11 000 000	139 500 000	139 000 000

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

Figures

	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	51 054 250	51 054 250	-400 000	-400 000	50 654 250	50 654 250
	93 945 750	93 945 750	-10 600 000	-10 600 000	83 345 750	83 345 750

	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
Total	145 000 000	145 000 000	-11 000 000	-11 000 000	134 000 000	134 000 000

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

Legal basis

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of the following countries:

Status (as of September 2015)	Country	Legal basis	Date	Official Journal	Duration
In force	Cape Verde	Decision 2014/948/EU	15 December 2014	L 369, 24.12.2014	23.12.2014 to 22.12.2018
	Comoros	Decision 2014/369/EU	13 May 2014	L 179, 19.6.2014	1.1.2014 to 31.12.2016
	Côte d'Ivoire	Decision 2013/303/EU	29 May 2013	L 170, 22.6.2013	1.7.2013 to 30.6.2018
	Gabon	Decision 2013/462/EU	22 July 2013	L 250, 20.9.2013	24.7.2013 to 23.7.2016
	Guinea-Bissau	Decision 2014/782/EU	16 October 2014	L 328, 13.11.2014	24.11.2014 to 23.11.2017
	Madagascar	Decision 2014/929/EU	15 December 2014	L 365, 19.12.2014	1.1.2015 to 31.12.2018
	Mauritius	Decision 2014/146/EU	28 January 2014	L 79, 18.3.2014	28.1.2014 to 27.1.2017
	Morocco	Decision 2013/785/EU	16 December 2013	L 349, 21.12.2013	15.7.2014 to 14.7.2018
	São Tomé and Príncipe	Decision 2014/334/EU	19 May 2014	L 168, 7.6.2014	23.5.2014 to 22.5.2018
	Seychelles	Decision 2014/5/EU	18 January 2014	L 12, 17.1.2014	18.1.2014 to 17.1.2020
	Senegal	Decision 2014/733/EU	8 October 2014	L 340, 23.10.2014	20.10.2014 to 19.10.2019
Under negotiation or legislative procedure ongoing	Greenland	Decision 2012/653/EU	16 July 2012	L 293, 23.10.2012	1.1.2013 to 31.12.2015
	Mauritania	Decision 2013/672/EU	15 November 2013	L 313, 22.11.2013	16.12.2012 to 15.12.2014
	Mozambique	Decision 2012/306/EU	12 June 2012	L 153, 14.6.2012	1.2.2012 to 31.1.2015

TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Administrative expenditure of the 'Financial stability, Financial services and Capital markets union' policy area	5	38 797 861	38 797 861	374 043	374 043	39 171 904	39 171 904
12 02	Financial services and capital markets	1	43 386 400	45 062 400			43 386 400	45 062 400
	Title 12 — Total		82 184 261	83 860 261	374 043	374 043	82 558 304	84 234 304

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
12 01	Administrative expenditure of the ‘Financial stability, Financial services and Capital markets union’ policy area				
<i>12 01 01</i>	<i>Expenditure related to officials and temporary staff in the ‘Financial stability, Financial services and Capital markets union’ policy area</i>	5.2	31 070 682	374 043	31 444 725
<i>12 01 02</i>	<i>External personnel and other management expenditure in support of the ‘Financial stability, Financial services and Capital markets union’ policy area</i>				
12 01 02 01	External personnel	5.2	3 422 768		3 422 768
12 01 02 11	Other management expenditure	5.2	2 297 574		2 297 574
	<i>Article 12 01 02 — Subtotal</i>		5 720 342		5 720 342
<i>12 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the ‘Financial stability, Financial services and Capital markets union’ policy area</i>	5.2	2 006 837		2 006 837
	Chapter 12 01 — Total		38 797 861	374 043	39 171 904

Article 12 01 01 — Expenditure related to officials and temporary staff in the ‘Financial stability, Financial services and Capital markets union’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
31 070 682	374 043	31 444 725

TITLE 13 — REGIONAL AND URBAN POLICY

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Administrative expenditure of the ‘Regional and urban policy’ policy area		88 518 174	88 518 174	746 802	746 802	89 264 976	89 264 976
13 03	European Regional Development Fund and other regional operations		26 994 068 669	29 180 447 271			26 994 068 669	29 180 447 271
13 04	Cohesion Fund (CF)	1	8 764 484 012	6 680 372 496			8 764 484 012	6 680 372 496
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation		50 101 004	529 881 989			50 101 004	529 881 989
13 06	Solidarity Fund	9	50 000 000	50 000 000			50 000 000	50 000 000
13 07	Aid Regulation	4	31 212 000	23 782 000			31 212 000	23 782 000
	Title 13 — Total		35 978 383 859	36 553 001 930	746 802	746 802	35 979 130 661	36 553 748 732

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘REGIONAL AND URBAN POLICY’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
13 01	Administrative expenditure of the ‘Regional and urban policy’ policy area				
13 01 01	Expenditure related to officials and temporary staff in the ‘Regional and urban policy’ policy area	5.2	62 034 591	746 802	62 781 393
13 01 02	External personnel and other management expenditure in support of the ‘Regional and urban policy’ policy area				
13 01 02 01	External personnel	5.2	2 350 612		2 350 612
13 01 02 11	Other management expenditure	5.2	2 752 720		2 752 720
	<i>Article 13 01 02 — Subtotal</i>		5 103 332		5 103 332
13 01 03	Expenditure related to information and communication technology equipment and services of the ‘Regional and urban policy’ policy area	5.2	4 006 776		4 006 776
13 01 04	Support expenditure for operations and programmes in the ‘Regional and urban policy’ policy area				
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	11 300 000		11 300 000
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 873 475		1 873 475
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 200 000		4 200 000
	<i>Article 13 01 04 — Subtotal</i>		17 373 475		17 373 475
	Chapter 13 01 — Total		88 518 174	746 802	89 264 976

Article 13 01 01 — Expenditure related to officials and temporary staff in the ‘Regional and urban policy’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
62 034 591	746 802	62 781 393

TITLE 14 — TAXATION AND CUSTOMS UNION

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	Administrative expenditure of the ‘Taxation and customs union’ policy area		57 392 398	57 392 398	557 853	557 853	57 950 251	57 950 251
14 02	Customs		72 848 000	66 615 000			72 848 000	66 615 000
14 03	Taxation		31 449 000	31 000 000			31 449 000	31 000 000
14 04	Policy strategy and coordination	1	3 200 000	3 200 000			3 200 000	3 200 000
	Title 14 — Total		164 889 398	158 207 398	557 853	557 853	165 447 251	158 765 251

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TAXATION AND CUSTOMS UNION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
14 01	Administrative expenditure of the ‘Taxation and customs union’ policy area				
14 01 01	Expenditure related to officials and temporary staff in the ‘Taxation and customs union’ policy area	5.2	46 339 092	557 853	46 896 945
14 01 02	External personnel and other management expenditure in support of the ‘Taxation and customs union’ policy area				
14 01 02 01	External personnel	5.2	5 188 752		5 188 752
14 01 02 11	Other management expenditure	5.2	2 671 540		2 671 540
	<i>Article 14 01 02 — Subtotal</i>		7 860 292		7 860 292
14 01 03	Expenditure related to information and communication technology equipment and services of the ‘Taxation and customs union’ policy area	5.2	2 993 014		2 993 014
14 01 04	Support expenditure for operations and programmes in the ‘Taxation and customs union’ policy area				
14 01 04 01	Support expenditure for Customs	1.1	100 000		100 000
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000		100 000
	<i>Article 14 01 04 — Subtotal</i>		200 000		200 000
	Chapter 14 01 — Total		57 392 398	557 853	57 950 251

Article 14 01 01 — Expenditure related to officials and temporary staff in the ‘Taxation and customs union’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
46 339 092	557 853	46 896 945

TITLE 15 — EDUCATION AND CULTURE

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	Administrative expenditure of the ‘Education and culture’ policy area		116 165 287	116 165 287	543 712	543 712	116 708 999	116 708 999
15 02	Erasmus+	1	1 690 785 500	1 768 538 678			1 690 785 500	1 768 538 678
15 03	Horizon 2020	1	988 683 246	1 064 324 156			988 683 246	1 064 324 156
15 04	Creative Europe	3	76 656 000	79 105 220			76 656 000	79 105 220
	Title 15 — Total		2 872 290 033	3 028 133 341	543 712	543 712	2 872 833 745	3 028 677 053

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EDUCATION AND CULTURE’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
15 01	Administrative expenditure of the ‘Education and culture’ policy area				
15 01 01	Expenditure relating to officials and temporary staff in the ‘Education and culture’ policy area	5.2	45 164 600	543 712	45 708 312
15 01 02	External personnel and other management expenditure in support of the ‘Education and culture’ policy area				
15 01 02 01	External personnel	5.2	3 298 903		3 298 903
15 01 02 11	Other management expenditure	5.2	2 337 864		2 337 864
	<i>Article 15 01 02 — Subtotal</i>		5 636 767		5 636 767
15 01 03	Expenditure relating to information and communication technology equipment and services of the ‘Education and culture’ policy area	5.2	2 917 154		2 917 154
15 01 04	Support expenditure for operations and programmes in the ‘Education and culture’ policy area				
15 01 04 01	Support expenditure for Erasmus+	1.1	10 444 400		10 444 400
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	3	831 020		831 020
	<i>Article 15 01 04 — Subtotal</i>		11 275 420		11 275 420
15 01 05	Support expenditure for Research and Innovation programmes in the ‘Education and culture’ policy area				
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 048 214		2 048 214
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	659 782		659 782
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 139 250		1 139 250
	<i>Article 15 01 05 — Subtotal</i>		3 847 246		3 847 246
15 01 06	Executive agencies				
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1.1	26 112 100		26 112 100
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 199 000		12 199 000
	<i>Article 15 01 06 — Subtotal</i>		38 311 100		38 311 100
15 01 60	Library and e-resources	5.2	2 534 000		2 534 000
15 01 61	Cost of organising graduate traineeships with the institution	5.2	6 479 000		6 479 000
	Chapter 15 01 — Total		116 165 287	543 712	116 708 999

Article 15 01 01 — Expenditure relating to officials and temporary staff in the ‘Education and culture’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
45 164 600	543 712	45 708 312

TITLE 16 — COMMUNICATION

Figures

Title Chapter	Heading	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	Administrative expenditure of the 'Communication' policy area	123 410 173	123 410 173	780 223	780 223	124 190 396	124 190 396
16 03	Communication actions	79 004 500	72 544 000			79 004 500	72 544 000
Title 16 — Total		202 414 673	195 954 173	780 223	780 223	203 194 896	196 734 396

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
16 01	Administrative expenditure of the 'Communication' policy area				
16 01 01	<i>Expenditure related to officials and temporary staff in the 'Communication' policy area</i>	5.2	64 810 665	780 223	65 590 888
16 01 02	<i>External personnel and other management expenditure in support of the 'Communication' policy area</i>				
16 01 02 01	External personnel — Headquarters	5.2	5 783 570		5 783 570
16 01 02 03	External personnel — Commission Representations	5.2	16 606 000		16 606 000
16 01 02 11	Other management expenditure	5.2	3 209 857		3 209 857
	<i>Article 16 01 02 — Subtotal</i>		25 599 427		25 599 427
16 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area</i>				
16 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 186 081		4 186 081
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	26 423 000		26 423 000
	<i>Article 16 01 03 — Subtotal</i>		30 609 081		30 609 081
16 01 04	<i>Support expenditure for operations and programmes in the 'Communication' policy area</i>				
16 01 04 02	Support expenditure for communication actions	3	1 034 000		1 034 000
	<i>Article 16 01 04 — Subtotal</i>		1 034 000		1 034 000
16 01 60	<i>Purchase of information</i>	5.2	1 357 000		1 357 000
Chapter 16 01 — Total			123 410 173	780 223	124 190 396

Article 16 01 01 — Expenditure related to officials and temporary staff in the 'Communication' policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
64 810 665	780 223	65 590 888

TITLE 17 — HEALTH AND FOOD SAFETY

Figures

Title Chapter	Heading	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	Administrative expenditure of the 'Health and Food safety' policy area	101 006 081	101 006 081	830 351	830 351	101 836 432	101 836 432
17 03	Public health	211 053 000	224 466 000			211 053 000	224 466 000
17 04	Food and feed safety, animal health, animal welfare and plant health	266 360 628	264 599 628		-20 000 000	266 360 628	244 599 628
	Title 17 — Total	578 419 709	590 071 709	830 351	-19 169 649	579 250 060	570 902 060

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
17 01	Administrative expenditure of the 'Health and Food safety' policy area				
17 01 01	Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area	5.2	68 974 778	830 351	69 805 129
17 01 02	External personnel and other management expenditure in support of the 'Health and Food safety' policy area				
17 01 02 01	External personnel	5.2	6 308 782		6 308 782
17 01 02 11	Other management expenditure	5.2	7 996 482		7 996 482
	<i>Article 17 01 02 — Subtotal</i>		14 305 264		14 305 264
17 01 03	Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and Food safety' policy area				
17 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 455 039		4 455 039
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 892 000		4 892 000
	<i>Article 17 01 03 — Subtotal</i>		9 347 039		9 347 039
17 01 04	Support expenditure for operations and programmes in the 'Health and Food safety' policy area				
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	3	1 500 000		1 500 000
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000		1 500 000
	<i>Article 17 01 04 — Subtotal</i>		3 000 000		3 000 000
17 01 06	Executive agencies				
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	3	4 209 000		4 209 000
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 170 000		1 170 000
	<i>Article 17 01 06 — Subtotal</i>		5 379 000		5 379 000
	Chapter 17 01 — Total		101 006 081	830 351	101 836 432

Article 17 01 01 — Expenditure relating to officials and temporary staff in the ‘Health and Food safety’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
68 974 778	830 351	69 805 129

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

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04	Food and feed safety, animal health, animal welfare and plant health							
17 04 01	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	3	177 000 000	164 840 000		-20 000 000	177 000 000	144 840 000
17 04 02	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	3	14 000 000	6 100 000			14 000 000	6 100 000
17 04 03	<i>Ensuring effective, efficient and reliable controls</i>	3	50 401 000	55 250 000			50 401 000	55 250 000
17 04 04	<i>Fund for emergency measures related to animal and plant health</i>	3	20 000 000	18 000 000			20 000 000	18 000 000
17 04 07	<i>European Chemicals Agency — Activities in the field of biocides legislation</i>	2	4 669 628	4 669 628			4 669 628	4 669 628
17 04 10	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>	4	290 000	290 000			290 000	290 000
17 04 51	<i>Completion of previous measures in food and feed safety, animal health, animal welfare and plant health</i>	3	p.m.	15 000 000			p.m.	15 000 000
17 04 77	<i>Pilot projects and preparatory actions</i>							
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.	150 000			p.m.	150 000
	<i>Article 17 04 77 — Subtotal</i>		p.m.	450 000			p.m.	450 000
	Chapter 17 04 — Total		266 360 628	264 599 628		-20 000 000	266 360 628	244 599 628

Article 17 04 01 — Ensuring a higher animal health status and high level of protection of animals in the Union

Figures

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
177 000 000	164 840 000		-20 000 000	177 000 000	144 840 000

Remarks

The Union's financial assistance helps accelerate the eradication or control of animal diseases by providing funds to supplement national financial resources and contributes to harmonising measures at Union level. The bulk of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, avian influenza, salmonellosis, tuberculosis, etc.). Moreover, the persistence of the diseases in question hampers the smooth operation of the internal market; fighting them helps to improve the level of public health and to boost food safety in the Union.

This appropriation is also intended to cover the Union's contribution to measures for eliminating obstacles to the free movement of goods in these sectors, for veterinary support and as back-up action.

It consists in providing financial assistance:

- for the purchase, storage and formulation of foot-and-mouth antigens and of different vaccines,
- for the development of marker vaccines or tests that can distinguish between sick and vaccinated animals.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), and in particular Article 50 thereof.

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

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 — MIGRATION AND HOME AFFAIRS

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of the 'Migration and Home affairs' policy area		51 615 281	51 615 281	1 232 317	1 232 317	52 847 598	52 847 598
18 02	Internal Security	3	891 368 867	687 813 556	198 100 000	161 568 000	1 089 468 867	849 381 556
18 03	Asylum and migration		724 830 094	529 850 600	1 181 900 000	617 260 000	1 906 730 094	1 147 110 600
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	134 966 551	235 589 343			134 966 551	235 589 343
18 06	Anti-drugs policy	3	17 236 000	17 324 000			17 236 000	17 324 000
	Title 18 — Total		1 842 993 793	1 543 642 780	1 381 232 317	780 060 317	3 224 226 110	2 323 703 097

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

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
18 01	Administrative expenditure of the ‘Migration and Home affairs’ policy area				
18 01 01	<i>Expenditure relating to officials and temporary staff in the ‘Migration and Home affairs’ policy area</i>	5.2	34 914 477	420 317	35 334 794
18 01 02	<i>External personnel and other management expenditure in support of the ‘Migration and Home affairs’ policy area</i>				
18 01 02 01	External personnel	5.2	2 352 155		2 352 155
18 01 02 11	Other management expenditure	5.2	1 690 512	812 000	2 502 512
	<i>Article 18 01 02 — Subtotal</i>		4 042 667	812 000	4 854 667
18 01 03	<i>Expenditure relating to information and communication technology equipment and services of the ‘Migration and Home affairs’ policy area</i>	5.2	2 255 104		2 255 104
18 01 04	<i>Support expenditure for operations and programmes in the ‘Migration and Home affairs’ policy area</i>				
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
	<i>Article 18 01 04 — Subtotal</i>		4 910 000		4 910 000
18 01 05	<i>Support expenditure for research and innovative programmes in the Migration and Home Affairs policy area</i>				
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
	<i>Article 18 01 05 — Subtotal</i>		3 290 033		3 290 033
18 01 06	<i>Executive agencies</i>				
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		51 615 281	1 232 317	52 847 598

Article 18 01 01 — Expenditure relating to officials and temporary staff in the ‘Migration and Home affairs’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
34 914 477	420 317	35 334 794

Article 18 01 02 — External personnel and other management expenditure in support of the ‘Migration and Home affairs’ policy area

Item 18 01 02 11 — Other management expenditure

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
1 690 512	812 000	2 502 512

Remarks

Part of this appropriation should be used to ensure adequate support for the Article 29 Working Party.

Part of this appropriation should be used for anti-discrimination training for staff.

CHAPTER 18 02 — INTERNAL SECURITY

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		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	371 253 803	134 568 438	116 400 000	79 868 000	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			157 555 064	80 737 456
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>		528 808 867	215 305 894	116 400 000	79 868 000	645 208 867	295 173 894
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	160 886 000	160 886 000	77 800 000	77 800 000	238 686 000	238 686 000
18 02 04	European Police Office (Europol)	3	93 760 000	93 760 000	3 900 000	3 900 000	97 660 000	97 660 000
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	80 282 000	80 282 000			80 282 000	80 282 000
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		891 368 867	687 813 556	198 100 000	161 568 000	1 089 468 867	849 381 556

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

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
371 253 803	134 568 438	116 400 000	79 868 000	487 653 803	214 436 438

Remarks

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

- supporting a common visa policy to facilitate legitimate travel, provide a high quality of service to visa applicants, ensure equal treatment of third country nationals and tackle illegal immigration,
- supporting integrated borders management, including promoting further harmonisation of border management-related measures in accordance with common Union standards and through sharing of information between Member States and between Member States and Frontex, to ensure, on one hand, a uniform and high level of control and protection of the external borders, including by the tackling of illegal immigration, and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen *acquis*, while guaranteeing access to international protection for those needing it, in accordance with the obligations contracted by the Member States in the field of human rights, including the principle of non-refoulement and with due regard for the specific characteristics of the people concerned and for the gender perspective.

This appropriation is intended to cover the expenditure related to actions in or by Member States and in particular the following:

- infrastructures, buildings and systems required at border crossing points and for surveillance between border crossing points to prevent and tackle unauthorised border crossings, illegal immigration and cross-border criminality as well as to guarantee smooth travel flows,
- operating equipment, means of transport and communication systems required for effective and secure border control and the detection of persons,
- IT and communication systems for efficient management of migration flows across borders, including investments in existing and future systems,
- infrastructures, buildings, communication and IT systems and operating equipment required for the processing of visa applications and consular cooperation, as well as other actions aimed at improving the quality of service for the visa applicants,
- training regarding the use of that equipment and those systems and the promotion of quality management standards and training of border guards, including where appropriate in third countries, regarding the execution of their surveillance, advisory and control tasks with respect to international human rights law, and taking into consideration a gender-sensitive approach, including the identification of victims of human trafficking and people smuggling,
- secondment of Immigration Liaisons Officers and document advisers in third countries and the exchange and secondment of border guards between Member States or between a Member State and a third country,
- studies, training, pilot projects and other actions gradually establishing an integrated management system for external borders as referred to in Article 3(3) of Regulation (EU) No 515/2014 including actions aiming to foster interagency cooperation either within Member States or between Member States and actions relating to the interoperability and harmonisation of border management systems,
- studies, pilot projects and actions aiming to implement the recommendations, operational standards and best practices resulting from the operational cooperation between Member States and Union agencies.

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

- information systems, tools or equipment for sharing information between Member States and third countries,
- actions relating to operational cooperation between Member States and third countries, including joint operations,
- projects in third countries aimed at improving surveillance systems to ensure cooperation with the Eurosur,
- studies, seminars, workshops, conferences, training, equipment and pilot projects to provide ad hoc technical and operational expertise to third countries,
- studies, seminars, workshops, conferences, training, equipment and pilot projects implementing specific recommendations, operational standards and best practices, resulting from the operational cooperation between Member States and Union agencies in third countries.

This appropriation is also intended to cover foregone fees from visas issued for the purpose of transit and additional costs incurred in implementing the Facilitated Transit Document (FTD) and the Facilitated Rail Transit Document (FRTD) scheme in accordance with Council Regulation (EC) No 693/2003 of 14 April 2003 establishing a specific Facilitated Transit Document (FTD), a Facilitated Rail Transit Document (FRTD) and amending the Common Consular Instructions and the Common Manual (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union. To be eligible for funding, those actions shall in particular pursue the following objectives:

- to support preparatory, monitoring, administrative and technical activities, required to implement external borders and visa policies, including to strengthen the governance of the Schengen area by developing and implementing the evaluation mechanism as established by Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27), to verify the application of the Schengen *acquis* and the Schengen Borders Code in particular mission expenditure for experts of the Commission and the Member States participating in on site visits,
- to improve the knowledge and understanding of the situation prevailing in the Member States and third countries through analysis, evaluation and close monitoring of policies,
- to support the development of statistical tools, including common statistical tools, and methods and common indicators,
- 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

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
160 886 000	160 886 000	77 800 000	77 800 000	238 686 000	238 686 000

Remarks

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

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

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

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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

The Union contribution for 2016 amounts to a total of EUR 238 686 000.

Legal basis

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

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

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

Regulation (EU) No 1052/2013 of the European Parliament and of the Council of 22 October 2013 establishing the European Border Surveillance System (Eurosir) (OJ L 295, 6.11.2013, p. 11).

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

Article 18 02 04 — European Police Office (Europol)

Figures

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 760 000	93 760 000	3 900 000	3 900 000	97 660 000	97 660 000

Remarks

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

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

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

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

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

Legal basis

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

CHAPTER 18 03 — ASYLUM AND MIGRATION

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	Asylum and migration							

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	433 487 626	188 600 000	1 140 000 000	596 450 000	1 573 487 626	785 050 000
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	276 476 868	200 000 000	38 000 000	16 910 000	314 476 868	216 910 000
	<i>Article 18 03 01 — Subtotal</i>		709 964 494	388 600 000	1 178 000 000	613 360 000	1 887 964 494	1 001 960 000
18 03 02	<i>European Asylum Support Office (EASO)</i>	3	14 765 600	14 765 600	3 900 000	3 900 000	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		724 830 094	529 850 600	1 181 900 000	617 260 000	1 906 730 094	1 147 110 600

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

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
433 487 626	188 600 000	1 140 000 000	596 450 000	1 573 487 626	785 050 000

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).

Item 18 03 01 02 — Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies

Figures

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
276 476 868	200 000 000	38 000 000	16 910 000	314 476 868	216 910 000

Remarks

This appropriation is intended to support legal migration to the Member States in line with their economic and social needs such as labour market needs, while safeguarding the integrity of the immigration systems of Member States, to promote the effective integration of third-country nationals, and to enhance fair and effective return strategies in the Member States, which contribute to combating illegal immigration, with an emphasis on sustainability of return and effective readmission in the countries of origin and transit.

As regards legal migration and the integration of third-country nationals, this appropriation is intended to cover immigration and pre-departure measures, integration measures, and practical cooperation and capacity building measures of Member States.

As regards fair and effective return strategies, this appropriation is intended to cover measures accompanying return procedures, return measures, practical cooperation and capacity building measures of Member States.

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 legal migration, integration of third-country nationals, and return,
- 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 immigration, integration and return and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of immigration, integration and return 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 legal migration and integration and return,
- preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on immigration,
- 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 of readmission agreements, mobility partnerships,
- information measures and campaigns in third countries aimed at raising awareness of appropriate legal channels for immigration and the risks of illegal immigration,
- awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover the European Migration Network for its activities and its future development.

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

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 765 600	14 765 600	3 900 000	3 900 000	18 665 600	18 665 600

Remarks

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

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

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

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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

The Union contribution for 2016 amounts to a total of EUR 19 439 600. An amount of EUR 774 000 coming from the recovery of surplus is added to the amount of EUR 18 665 600 entered in the budget.

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 19 — FOREIGN POLICY INSTRUMENTS

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area		24 719 342	24 719 342	98 974	98 974	24 818 316	24 818 316
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness	4	253 506 177	222 857 200			253 506 177	222 857 200
19 03	Common foreign and security policy (CFSP)	4	326 770 000	298 135 000			326 770 000	298 135 000
19 04	Election observation missions (EU EOMs)	4	44 626 565	36 307 000			44 626 565	36 307 000
19 05	Cooperation with third countries under the Partnership Instrument (PI)	4	120 382 000	82 726 136			120 382 000	82 726 136
19 06	Information outreach on the Union's external relations	4	12 500 000	12 500 000			12 500 000	12 500 000
	Title 19 — Total		782 504 084	677 244 678	98 974	98 974	782 603 058	677 343 652

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FOREIGN POLICY INSTRUMENTS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
19 01	Administrative expenditure of the ‘Foreign policy instruments’ policy area				
19 01 01	Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area				
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	8 221 452	98 974	8 320 426
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	p.m.		p.m.
	<i>Article 19 01 01 — Subtotal</i>		8 221 452	98 974	8 320 426
19 01 02	External personnel and other management expenditure in support of the ‘Foreign policy instruments’ policy area				
19 01 02 01	External personnel — Headquarters	5.2	2 001 400		2 001 400
19 01 02 02	External personnel — Union delegations	5.2	240 345		240 345
19 01 02 11	Other management expenditure — Headquarters	5.2	558 369		558 369
19 01 02 12	Other management expenditure — Union delegations	5.2	29 756		29 756
	<i>Article 19 01 02 — Subtotal</i>		2 829 870		2 829 870
19 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Foreign policy instruments’ policy area				
19 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	531 019		531 019
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	140 274		140 274
	<i>Article 19 01 03 — Subtotal</i>		671 293		671 293
19 01 04	Support expenditure for operations and programmes in the ‘Foreign policy instruments’ policy area				
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	6 544 000		6 544 000
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	500 000		500 000
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	4	686 727		686 727
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 036 000		5 036 000
	<i>Article 19 01 04 — Subtotal</i>		12 766 727		12 766 727
19 01 06	Executive agencies				
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	230 000		230 000
	<i>Article 19 01 06 — Subtotal</i>		230 000		230 000
	Chapter 19 01 — Total		24 719 342	98 974	24 818 316

Article 19 01 01 — Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area

Item 19 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
8 221 452	98 974	8 320 426

Remarks

More Commission personnel will be assigned to crisis response management in order to allow for enough capacity for the follow-up of civil society organisation proposals for crisis response.

TITLE 20 — TRADE

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Administrative expenditure of the 'Trade' policy area	5	89 812 268	89 812 268	604 124	604 124	90 416 392	90 416 392
20 02	Trade policy	4	16 500 000	15 000 000			16 500 000	15 000 000
	Title 20 — Total		106 312 268	104 812 268	604 124	604 124	106 916 392	105 416 392

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
20 01	Administrative expenditure of the 'Trade' policy area				
20 01 01	Expenditure related to officials and temporary staff in the 'Trade' policy area				
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	50 182 889	604 124	50 787 013
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	13 507 444		13 507 444
	<i>Article 20 01 01 — Subtotal</i>		63 690 333	604 124	64 294 457
20 01 02	External personnel and other management expenditure in support of the 'Trade' policy area				
20 01 02 01	External personnel — Headquarters	5.2	3 040 471		3 040 471
20 01 02 02	External personnel — Union delegations	5.2	7 150 293		7 150 293
20 01 02 11	Other management expenditure — Headquarters	5.2	4 273 367		4 273 367
20 01 02 12	Other management expenditure — Union delegations	5.2	1 472 932		1 472 932
	<i>Article 20 01 02 — Subtotal</i>		15 937 063		15 937 063
20 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area				
20 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	3 241 282		3 241 282
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	6 943 590		6 943 590
	<i>Article 20 01 03 — Subtotal</i>		10 184 872		10 184 872
	Chapter 20 01 — Total		89 812 268	604 124	90 416 392

Article 20 01 01 — Expenditure related to officials and temporary staff in the ‘Trade’ policy area

Item 20 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
50 182 889	604 124	50 787 013

TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	Administrative expenditure of the ‘International Cooperation and Development’ policy area		278 163 322	278 163 322	776 364	776 364	278 939 686	278 939 686
21 02	Development Cooperation Instrument (DCI)	4	2 533 386 343	2 662 829 161			2 533 386 343	2 662 829 161
21 04	European Instrument for Democracy and Human Rights	4	130 293 231	133 614 523			130 293 231	133 614 523
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats	4	64 393 076	84 811 328			64 393 076	84 811 328
21 06	Instrument for Nuclear Safety Cooperation (INSC)	4	70 369 456	95 554 028			70 369 456	95 554 028
21 07	The European Union-Greenland partnership	4	31 130 000	34 601 717			31 130 000	34 601 717
21 08	Development and cooperation worldwide	4	34 762 000	33 255 980			34 762 000	33 255 980
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme	4	—	21 052 357			—	21 052 357
Title 21 — Total			3 142 497 428	3 343 882 416	776 364	776 364	3 143 273 792	3 344 658 780

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘INTERNATIONAL COOPERATION AND DEVELOPMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
21 01	Administrative expenditure of the ‘International Cooperation and Development’ policy area				
21 01 01	Expenditure related to officials and temporary staff in the ‘International Cooperation and Development’ policy area				
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	64 490 350	776 364	65 266 714
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	78 479 959		78 479 959
<i>Article 21 01 01 — Subtotal</i>			142 970 309	776 364	143 746 673
21 01 02	External personnel and other management expenditure in support of the ‘International Cooperation and Development’ policy area				
21 01 02 01	External personnel — Headquarters	5.2	2 527 766		2 527 766
21 01 02 02	External personnel — Union delegations	5.2	2 703 892		2 703 892
21 01 02 11	Other management expenditure — Headquarters	5.2	4 371 601		4 371 601
21 01 02 12	Other management expenditure — Union delegations	5.2	3 749 284		3 749 284
<i>Article 21 01 02 — Subtotal</i>			13 352 543		13 352 543

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
21 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International Cooperation and Development' policy area				
21 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 165 392		4 165 392
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	17 674 595		17 674 595
	<i>Article 21 01 03 — Subtotal</i>		21 839 987		21 839 987
21 01 04	Support expenditure for operations and programmes in the 'International Cooperation and Development' policy area				
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	83 880 954		83 880 954
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	9 899 061		9 899 061
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 206 924		2 206 924
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 432 544		1 432 544
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	249 000		249 000
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.		p.m.
21 01 04 08	Support expenditure for trust funds managed by the European Commission	4	p.m.		p.m.
	<i>Article 21 01 04 — Subtotal</i>		97 668 483		97 668 483
21 01 06	Executive agencies				
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 332 000		2 332 000
	<i>Article 21 01 06 — Subtotal</i>		2 332 000		2 332 000
	Chapter 21 01 — Total		278 163 322	776 364	278 939 686

Article 21 01 01 — Expenditure related to officials and temporary staff in the 'International Cooperation and Development' policy area

Item 21 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
64 490 350	776 364	65 266 714

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	Administrative expenditure of the 'Neighbourhood and Enlargement negotiations' policy area	4	154 573 681	154 573 681	390 754	390 754	154 964 435	154 964 435
22 02	Enlargement process and strategy		1 440 417 698	1 065 012 390			1 440 417 698	1 065 012 390
22 04	European Neighbourhood Instrument (ENI)		2 151 495 550	2 135 541 121		210 000 000	2 151 495 550	2 345 541 121
	Title 22 — Total		3 746 486 929	3 355 127 192	390 754	210 390 754	3 746 877 683	3 565 517 946

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
22 01	Administrative expenditure of the ‘Neighbourhood and Enlargement negotiations’ policy area				
22 01 01	Expenditure related to officials and temporary staff in the ‘Neighbourhood and Enlargement negotiations’ policy area				
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	32 458 719	390 754	32 849 473
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	20 859 597		20 859 597
	<i>Article 22 01 01 — Subtotal</i>		53 318 316	390 754	53 709 070
22 01 02	External personnel and other management expenditure in support of the ‘Neighbourhood and Enlargement negotiations’ policy area				
22 01 02 01	External personnel — Headquarters	5.2	1 879 556		1 879 556
22 01 02 02	External personnel — Union delegations	5.2	1 021 470		1 021 470
22 01 02 11	Other management expenditure — Headquarters	5.2	2 218 855		2 218 855
22 01 02 12	Other management expenditure — Union delegations	5.2	1 034 028		1 034 028
	<i>Article 22 01 02 — Subtotal</i>		6 153 909		6 153 909
22 01 03	Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Neighbourhood and Enlargement negotiations’ policy area				
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 096 489		2 096 489
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	4 874 541		4 874 541
	<i>Article 22 01 03 — Subtotal</i>		6 971 030		6 971 030
22 01 04	Support expenditure for operations and programmes in the ‘Neighbourhood and Enlargement negotiations’ policy area				
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	39 401 419		39 401 419
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	45 359 007		45 359 007
22 01 04 03	Support expenditure for trust funds managed by the European Commission	4	p.m.		p.m.
	<i>Article 22 01 04 — Subtotal</i>		84 760 426		84 760 426
22 01 06	Executive agencies				
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	820 000		820 000
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 550 000		2 550 000
	<i>Article 22 01 06 — Subtotal</i>		3 370 000		3 370 000
	Chapter 22 01 — Total		154 573 681	390 754	154 964 435

Article 22 01 01 — Expenditure related to officials and temporary staff in the ‘Neighbourhood and Enlargement negotiations’ policy area

Item 22 01 01 01 — Expenditure related to officials and temporary staff — Headquarters

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
32 458 719	390 754	32 849 473

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04	European Neighbourhood Instrument (ENI)							
22 04 01	Supporting cooperation with Mediterranean countries							
22 04 01 01	Mediterranean countries — Human rights and mobility	4	135 000 000	63 310 000			135 000 000	63 310 000
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	636 900 000	289 000 000			636 900 000	289 000 000
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	116 000 000	58 000 000		210 000 000	116 000 000	268 000 000
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	272 100 000	310 000 000			272 100 000	310 000 000
	<i>Article 22 04 01 — Subtotal</i>		1 160 000 000	720 310 000		210 000 000	1 160 000 000	930 310 000
22 04 02	Supporting cooperation with Eastern Partnership countries							
22 04 02 01	Eastern Partnership — Human rights and mobility	4	194 700 000	82 830 000			194 700 000	82 830 000
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	325 100 000	127 000 000			325 100 000	127 000 000
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	8 000 000	4 000 000			8 000 000	4 000 000
	<i>Article 22 04 02 — Subtotal</i>		527 800 000	213 830 000			527 800 000	213 830 000
22 04 03	Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation							
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	83 485 550	21 780 000			83 485 550	21 780 000
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	65 600 000	24 000 000			65 600 000	24 000 000
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	189 500 000	85 000 000			189 500 000	85 000 000
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	29 700 000	4 000 000			29 700 000	4 000 000
	<i>Article 22 04 03 — Subtotal</i>		368 285 550	134 780 000			368 285 550	134 780 000
22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	4	95 410 000	75 481 736			95 410 000	75 481 736
22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)	4	—	950 000 000			—	950 000 000

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	—	40 000 000			—	40 000 000
22 04 77	Pilot projects and preparatory actions							
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	590 619			p.m.	590 619
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	56 523			p.m.	56 523
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	492 243			p.m.	492 243
	<i>Article 22 04 77 — Subtotal</i>		p.m.	1 139 385			p.m.	1 139 385
	Chapter 22 04 — Total			2 151 495 550			210 000 000	2 151 495 550
				2 135 541 121			2 345 541 121	

Article 22 04 01 — Supporting cooperation with Mediterranean countries

Item 22 04 01 03 — Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

Figures

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
116 000 000	58 000 000		210 000 000	116 000 000	268 000 000

Remarks

Former Item 21 03 01 03

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

- confidence and peace building 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	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area		37 305 128	37 305 128	266 072	266 072	37 571 200	37 571 200
23 02	Humanitarian aid, food aid and disaster preparedness	4	923 718 000	1 057 105 205	150 000 000	405 000 000	1 073 718 000	1 462 105 205
23 03	The Union Civil Protection Mechanism		48 125 000	47 611 429			48 125 000	47 611 429
23 04	EU Aid Volunteers initiative	4	16 885 000	13 200 000			16 885 000	13 200 000
Title 23 — Total			1 026 033 128	1 155 221 762	150 266 072	405 266 072	1 176 299 200	1 560 487 834

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area				
23 01 01	Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area	5.2	22 101 825	266 072	22 367 897
23 01 02	External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area				
23 01 02 01	External personnel	5.2	2 021 943		2 021 943
23 01 02 11	Other management expenditure	5.2	1 714 817		1 714 817
	<i>Article 23 01 02 — Subtotal</i>		3 736 760		3 736 760
23 01 03	Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area	5.2	1 427 543		1 427 543
23 01 04	Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area				
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	4	9 050 000		9 050 000
	<i>Article 23 01 04 — Subtotal</i>		9 050 000		9 050 000
23 01 06	Executive agencies				
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	989 000		989 000
	<i>Article 23 01 06 — Subtotal</i>		989 000		989 000
Chapter 23 01 — Total			37 305 128	266 072	37 571 200

Article 23 01 01 — Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
22 101 825	266 072	22 367 897

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

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	Humanitarian aid, food aid and disaster preparedness							
23 02 01	<i>Delivery of rapid, effective and needs-based humanitarian aid and food aid</i>	4	885 818 000	1 023 753 205	150 000 000	405 000 000	1 035 818 000	1 428 753 205
23 02 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	4	37 900 000	33 352 000			37 900 000	33 352 000
Chapter 23 02 — Total			923 718 000	1 057 105 205	150 000 000	405 000 000	1 073 718 000	1 462 105 205

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

Figures

Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
Commitments	Payments	Commitments	Payments	Commitments	Payments
885 818 000	1 023 753 205	150 000 000	405 000 000	1 035 818 000	1 428 753 205

Remarks

This appropriation is intended to cover the financing of humanitarian and food aid operations of a humanitarian nature to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to. It will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The aid is granted to victims without discrimination 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 633 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 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area	5	203 561 505	203 561 505	1 838 082	1 838 082	205 399 587	205 399 587
25 02	Relations with civil society, openness and information	5	—	—			—	—
Title 25 — Total			203 561 505	203 561 505	1 838 082	1 838 082	205 399 587	205 399 587

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							
25 01 01	<i>Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 01 01	Expenditure related to officials and temporary staff	5.2	152 684 108	152 684 108	1 838 082	1 838 082	154 522 190	154 522 190
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	9 939 000	9 939 000			9 939 000	9 939 000
	<i>Article 25 01 01 — Subtotal</i>		162 623 108	162 623 108	1 838 082	1 838 082	164 461 190	164 461 190
25 01 02	<i>External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 02 01	External personnel	5.2	6 365 994	6 365 994			6 365 994	6 365 994
25 01 02 03	Special advisers	5.2	869 000	869 000			869 000	869 000
25 01 02 11	Other management expenditure	5.2	12 491 630	12 491 630			12 491 630	12 491 630
25 01 02 13	Other management expenditure of Members of the institution	5.2	3 950 000	3 950 000			3 950 000	3 950 000
	<i>Article 25 01 02 — Subtotal</i>		23 676 624	23 676 624			23 676 624	23 676 624
25 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area</i>							
		5.2	9 861 773	9 861 773			9 861 773	9 861 773
25 01 07	<i>Quality of legislation — Codification of Union law</i>							
		5.2	300 000	300 000			300 000	300 000
25 01 08	<i>Legal advice, litigation and infringements — Legal expenses</i>							
		5.2	3 700 000	3 700 000			3 700 000	3 700 000
25 01 10	<i>Union contribution for operation of the historical archives of the Union</i>							
		5.2	1 405 000	1 405 000			1 405 000	1 405 000
25 01 11	<i>Registries and publications</i>							
		5.2	1 995 000	1 995 000			1 995 000	1 995 000
25 01 77	<i>Pilot projects and preparatory actions</i>							
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends	5.2	—	—			—	—
	<i>Article 25 01 77 — Subtotal</i>		—	—			—	—
Chapter 25 01 — Total			203 561 505	203 561 505	1 838 082	1 838 082	205 399 587	205 399 587

Article 25 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s policy coordination and legal advice’ policy area

Item 25 01 01 01 — Expenditure related to officials and temporary staff

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
152 684 108	1 838 082	154 522 190

TITLE 26 — COMMISSION’S ADMINISTRATION

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	Administrative expenditure of the ‘Commission’s administration’ policy area		976 171 825	976 171 825	1 344 500	1 344 500	977 516 325	977 516 325
			3 426 739	3 426 739			3 426 739	3 426 739
			979 598 564	979 598 564			980 943 064	980 943 064
26 02	Multimedia production	1	9 600 000	9 100 000			9 600 000	9 100 000
26 03	Services to public administrations, businesses and citizens		p.m.	23 253 380			p.m.	23 253 380
			24 448 000	2 400 000			24 448 000	2 400 000
			24 448 000	25 653 380			24 448 000	25 653 380
	Title 26 — Total		985 771 825	1 008 525 205	1 344 500	1 344 500	987 116 325	1 009 869 705
	Total including reserves		27 874 739	5 826 739			27 874 739	5 826 739
			1 013 646 564	1 014 351 944			1 014 991 064	1 015 696 444

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMISSION’S ADMINISTRATION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
26 01	Administrative expenditure of the ‘Commission’s administration’ policy area				
26 01 01	Expenditure related to officials and temporary staff in the ‘Commission’s administration’ policy area	5.2	111 683 619	1 344 500	113 028 119
26 01 02	External personnel and other management expenditure in support of the ‘Commission’s administration’ policy area				
26 01 02 01	External personnel	5.2	6 393 407		6 393 407
26 01 02 11	Other management expenditure	5.2	20 341 282		20 341 282
	<i>Article 26 01 02 — Subtotal</i>		26 734 689		26 734 689
26 01 03	Expenditure related to information and communication technology equipment and services of the ‘Commission’s administration’ policy area	5.2	7 213 576		7 213 576
26 01 04	Support expenditure for operations and programmes in the ‘Commission’s administration’ policy area				
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA ²)	1.1	400 000		400 000
	<i>Article 26 01 04 — Subtotal</i>		400 000		400 000
26 01 09	Publications Office	5.2	79 251 200		79 251 200
26 01 10	Consolidation of Union law	5.2	1 400 000		1 400 000
26 01 11	Official Journal of the European Union (L and C)	5.2	6 719 000		6 719 000

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
26 01 12	Summaries of Union legislation	5.2	334 000		334 000
26 01 20	European Personnel Selection Office	5.2	26 430 000		26 430 000
26 01 21	Office for the Administration and Payment of Individual Entitlements	5.2	37 520 000		37 520 000
26 01 22	Infrastructure and logistics (Brussels)				
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	68 440 000		68 440 000
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	214 138 000		214 138 000
26 01 22 03	Expenditure related to buildings in Brussels	5.2	75 825 000		75 825 000
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 423 000		7 423 000
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 875 000		7 875 000
26 01 22 06	Guarding of buildings in Brussels	5.2	33 000 000		33 000 000
	<i>Article 26 01 22 — Subtotal</i>		406 701 000		406 701 000
26 01 23	Infrastructure and logistics (Luxembourg)				
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	23 658 000		23 658 000
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	35 138 000		35 138 000
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	11 489 000		11 489 000
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 047 000		1 047 000
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	975 000		975 000
26 01 23 06	Guarding of buildings in Luxembourg	5.2	3 740 000		3 740 000
	<i>Article 26 01 23 — Subtotal</i>		76 047 000		76 047 000
26 01 40	Security and monitoring	5.2	10 574 000		10 574 000
26 01 60	Personnel policy and management				
26 01 60 01	Medical service	5.2	4 800 000		4 800 000
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 770 000		1 770 000
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	6 958 000		6 958 000
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	250 000		250 000
26 01 60 07	Damages	5.2	150 000		150 000
26 01 60 08	Miscellaneous insurances	5.2	60 000		60 000
26 01 60 09	Language courses	5.2	3 013 000		3 013 000
	<i>Article 26 01 60 — Subtotal</i>		17 001 000		17 001 000
26 01 70	European Schools				
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	9 754 550		9 754 550
26 01 70 02	Brussels I (Uccle)	5.1	26 317 449		26 317 449
26 01 70 03	Brussels II (Woluwe)	5.1	23 615 685		23 615 685
26 01 70 04	Brussels III (Ixelles)	5.1	23 161 915		23 161 915
26 01 70 05	Brussels IV (Laeken)	5.1	14 447 033		14 447 033
26 01 70 11	Luxembourg I	5.1	17 349 763		17 349 763
26 01 70 12	Luxembourg II	5.1	13 487 869		13 487 869
26 01 70 21	Mol (BE)	5.1	5 932 444		5 932 444
26 01 70 22	Frankfurt am Main (DE)	5.1	5 272 904		5 272 904
			3 426 739		3 426 739
			8 699 643		8 699 643
26 01 70 23	Karlsruhe (DE)	5.1	3 384 783		3 384 783
26 01 70 24	Munich (DE)	5.1	430 765		430 765
26 01 70 25	Alicante (ES)	5.1	3 834 021		3 834 021
26 01 70 26	Varese (IT)	5.1	10 503 399		10 503 399
26 01 70 27	Bergen (NL)	5.1	4 729 748		4 729 748
26 01 70 28	Culham (UK)	5.1	5 193 778		5 193 778
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	746 635		746 635
	<i>Article 26 01 70 — Subtotal</i>		168 162 741		168 162 741
			3 426 739		3 426 739
			171 589 480		171 589 480

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
	Chapter 26 01 — Total		976 171 825	1 344 500	977 516 325
			3 426 739		3 426 739
	Total including reserves		979 598 564		980 943 064

Article 26 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s administration’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
111 683 619	1 344 500	113 028 119

TITLE 27 — BUDGET

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	Administrative expenditure of the ‘Budget’ policy area	5	71 663 962	71 663 962	520 576	520 576	72 184 538	72 184 538
27 02	Budget implementation, control and discharge		p.m.	p.m.			p.m.	p.m.
	Title 27 — Total		71 663 962	71 663 962	520 576	520 576	72 184 538	72 184 538

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘BUDGET’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
27 01	Administrative expenditure of the ‘Budget’ policy area				
27 01 01	Expenditure related to officials and temporary staff in the ‘Budget’ policy area	5.2	43 242 702	520 576	43 763 278
27 01 02	External personnel and other management expenditure in support of the ‘Budget’ policy area				
27 01 02 01	External personnel	5.2	4 265 668		4 265 668
27 01 02 09	External personnel — Non-decentralised management	5.2	4 621 420		4 621 420
27 01 02 11	Other management expenditure	5.2	7 715 145		7 715 145
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	8 456 008		8 456 008
	<i>Article 27 01 02 — Subtotal</i>		25 058 241		25 058 241
27 01 03	Expenditure related to information and communication technology equipment and services of the ‘Budget’ policy area	5.2	2 793 019		2 793 019
27 01 07	Support expenditure for operations in the ‘Budget’ policy area	5.2	150 000		150 000
27 01 11	Exceptional crisis expenditure	5.2	p.m.		p.m.
27 01 12	Accountancy				
27 01 12 01	Financial charges	5.2	300 000		300 000
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5.2	p.m.		p.m.
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5.2	120 000		120 000
	<i>Article 27 01 12 — Subtotal</i>		420 000		420 000

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
	Chapter 27 01 — Total		71 663 962	520 576	72 184 538

Article 27 01 01 — Expenditure related to officials and temporary staff in the ‘Budget’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
43 242 702	520 576	43 763 278

TITLE 28 — AUDIT

Figures

Title Chapter	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
28 01	Administrative expenditure of the ‘Audit’ policy area	5	18 579 943	194 091	18 774 034
	Title 28 — Total		18 579 943	194 091	18 774 034

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘AUDIT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
28 01	Administrative expenditure of the ‘Audit’ policy area				
28 01 01	Expenditure related to officials and temporary staff in the ‘Audit’ policy area	5.2	16 122 588	194 091	16 316 679
28 01 02	External personnel and other management expenditure in support of the ‘Audit’ policy area				
28 01 02 01	External personnel	5.2	733 388		733 388
28 01 02 11	Other management expenditure	5.2	682 619		682 619
	<i>Article 28 01 02 — Subtotal</i>		1 416 007		1 416 007
28 01 03	Expenditure related to information and communication technology equipment and services of the ‘Audit’ policy area	5.2	1 041 348		1 041 348
	Chapter 28 01 — Total		18 579 943	194 091	18 774 034

Article 28 01 01 — Expenditure related to officials and temporary staff in the ‘Audit’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
16 122 588	194 091	16 316 679

TITLE 29 — STATISTICS

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	Administrative expenditure of the ‘Statistics’ policy area		81 910 638	81 910 638	796 932	796 932	82 707 570	82 707 570

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02	The European statistical programme	1	56 443 000	44 800 000			56 443 000	44 800 000
	Title 29 — Total		138 353 638	126 710 638	796 932	796 932	139 150 570	127 507 570

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘STATISTICS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
29 01	Administrative expenditure of the ‘Statistics’ policy area				
29 01 01	Expenditure related to officials and temporary staff in the ‘Statistics’ policy area	5.2	66 198 703	796 932	66 995 635
29 01 02	External personnel and other management expenditure in support of the ‘Statistics’ policy area				
29 01 02 01	External personnel	5.2	5 163 482		5 163 482
29 01 02 11	Other management expenditure	5.2	3 322 719		3 322 719
	<i>Article 29 01 02 — Subtotal</i>		8 486 201		8 486 201
29 01 03	Expenditure related to information and communication technology equipment and services of the ‘Statistics’ policy area	5.2	4 275 734		4 275 734
29 01 04	Support expenditure for operations and programmes in the ‘Statistics’ policy area				
29 01 04 01	Support expenditure for the European statistical programme	1.1	2 950 000		2 950 000
	<i>Article 29 01 04 — Subtotal</i>		2 950 000		2 950 000
	Chapter 29 01 — Total		81 910 638	796 932	82 707 570

Article 29 01 01 — Expenditure related to officials and temporary staff in the ‘Statistics’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
66 198 703	796 932	66 995 635

TITLE 31 — LANGUAGE SERVICES

Figures

Title Chapter	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
31 01	Administrative expenditure of the ‘Language services’ policy area	5	394 965 775	3 858 684	398 824 459
	Title 31 — Total		394 965 775	3 858 684	398 824 459

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘LANGUAGE SERVICES’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
31 01	Administrative expenditure of the ‘Language services’ policy area				

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
31 01 01	<i>Expenditure relating to officials and temporary staff in the 'Language services' policy area</i>	5.2	320 529 855	3 858 684	324 388 539
31 01 02	<i>External personnel and other management expenditure in support of the 'Language services' policy area</i>				
31 01 02 01	External personnel	5.2	10 057 341		10 057 341
31 01 02 11	Other management expenditure	5.2	4 727 753		4 727 753
	<i>Article 31 01 02 — Subtotal</i>		14 785 094		14 785 094
31 01 03	<i>Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area</i>				
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5.2	20 702 826		20 702 826
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	2 300 000		2 300 000
	<i>Article 31 01 03 — Subtotal</i>		23 002 826		23 002 826
31 01 07	<i>Interpretation expenditure</i>				
31 01 07 01	Interpretation expenditure	5.2	18 262 000		18 262 000
31 01 07 02	Training and further training of conference interpreters	5.2	390 000		390 000
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 268 000		1 268 000
	<i>Article 31 01 07 — Subtotal</i>		19 920 000		19 920 000
31 01 08	<i>Translation expenditure</i>				
31 01 08 01	Translation expenditure	5.2	14 500 000		14 500 000
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 579 000		1 579 000
	<i>Article 31 01 08 — Subtotal</i>		16 079 000		16 079 000
31 01 09	<i>Interinstitutional cooperation activities in the language field</i>	5.2	649 000		649 000
31 01 10	<i>Translation Centre for the Bodies of the European Union</i>	5.2	p.m.		p.m.
	Chapter 31 01 — Total		394 965 775	3 858 684	398 824 459

Article 31 01 01 — Expenditure relating to officials and temporary staff in the 'Language services' policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
320 529 855	3 858 684	324 388 539

TITLE 32 — ENERGY

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	Administrative expenditure in the 'Energy' policy area		81 639 948	81 639 948	700 529	700 529	82 340 477	82 340 477
32 02	Conventional and renewable energy		640 863 400	374 416 196			640 863 400	374 416 196
32 03	Nuclear energy	1	163 258 000	174 900 000			163 258 000	174 900 000
32 04	Horizon 2020 — Research and innovation related to energy	1	322 875 370	426 866 961			322 875 370	426 866 961
32 05	ITER	1	320 212 092	544 737 000			320 212 092	544 737 000
	Title 32 — Total		1 528 848 810	1 602 560 105	700 529	700 529	1 529 549 339	1 603 260 634

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE ‘ENERGY’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
32 01	Administrative expenditure in the ‘Energy’ policy area				
32 01 01	Expenditure related to officials and temporary staff in the ‘Energy’ policy area	5.2	58 190 796	700 529	58 891 325
32 01 02	External personnel and other management expenditure in support of the ‘Energy’ policy area				
32 01 02 01	External personnel	5.2	2 491 646		2 491 646
32 01 02 11	Other management expenditure	5.2	1 673 950		1 673 950
	<i>Article 32 01 02 — Subtotal</i>		4 165 596		4 165 596
32 01 03	Expenditure related to information and communication technology equipment and services of the ‘Energy’ policy area	5.2	3 758 508		3 758 508
32 01 04	Support expenditure for operations and programmes in the ‘Energy’ policy area				
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 978 000		1 978 000
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.		p.m.
	<i>Article 32 01 04 — Subtotal</i>		1 978 000		1 978 000
32 01 05	Support expenditure for research and innovation programmes in the ‘Energy’ policy area				
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 700 000		1 700 000
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	712 140		712 140
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 108 000		1 108 000
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	7 181 658		7 181 658
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	227 250		227 250
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	2 499 000		2 499 000
	<i>Article 32 01 05 — Subtotal</i>		13 428 048		13 428 048
32 01 07	Euratom contribution for operation of the Supply Agency	5.2	119 000		119 000
	Chapter 32 01 — Total		81 639 948	700 529	82 340 477

Article 32 01 01 — Expenditure related to officials and temporary staff in the ‘Energy’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
58 190 796	700 529	58 891 325

TITLE 33 — JUSTICE AND CONSUMERS

Figures

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	Administrative expenditure of the ‘Justice and Consumers’ policy area		51 573 647	51 573 647	457 593	457 593	52 031 240	52 031 240

Title Chapter	Heading	FF	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02	Rights, Equality and Citizenship	3	89 852 000	82 745 026			89 852 000	82 745 026
33 03	Justice		90 556 737	84 023 839			90 556 737	84 023 839
33 04	Consumer programme		23 102 000	18 700 000			23 102 000	18 700 000
Title 33 — Total			255 084 384	237 042 512	457 593	457 593	255 541 977	237 500 105

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘JUSTICE AND CONSUMERS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
33 01	Administrative expenditure of the ‘Justice and Consumers’ policy area				
33 01 01	Expenditure related to officials and temporary staff in the ‘Justice and Consumers’ policy area	5.2	38 010 869	457 593	38 468 462
33 01 02	External personnel and other management expenditure in support of the ‘Justice and Consumers’ policy area				
33 01 02 01	External personnel	5.2	4 257 337		4 257 337
33 01 02 11	Other management expenditure	5.2	1 859 342		1 859 342
	<i>Article 33 01 02 — Subtotal</i>		6 116 679		6 116 679
33 01 03	Expenditure related to information and communication technology equipment and services of the ‘Justice and Consumers’ policy area	5.2	2 455 099		2 455 099
33 01 04	Support expenditure for operations and programmes in the ‘Justice and Consumers’ policy area				
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	3	1 100 000		1 100 000
33 01 04 02	Support expenditure for the Justice Programme	3	1 100 000		1 100 000
33 01 04 03	Support expenditure for the Consumer programme	3	1 100 000		1 100 000
	<i>Article 33 01 04 — Subtotal</i>		3 300 000		3 300 000
33 01 06	Executive agencies				
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 691 000		1 691 000
	<i>Article 33 01 06 — Subtotal</i>		1 691 000		1 691 000
Chapter 33 01 — Total			51 573 647	457 593	52 031 240

Article 33 01 01 — Expenditure related to officials and temporary staff in the ‘Justice and Consumers’ policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
38 010 869	457 593	38 468 462

TITLE 34 — CLIMATE ACTION

Figures

Title Chapter	Heading	Draft budget 2016		Draft letter of amendment No. 2/2016		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	Administrative expenditure in the 'Climate action' policy area	24 705 189	24 705 189	203 089	203 089	24 908 278	24 908 278
34 02	Climate action at Union and international level	112 606 000	57 036 000			112 606 000	57 036 000
	Title 34 — Total	137 311 189	81 741 189	203 089	203 089	137 514 278	81 944 278

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
34 01	Administrative expenditure in the 'Climate action' policy area				
34 01 01	Expenditure related to officials and temporary staff in the 'Climate action' policy area	5.2	16 869 992	203 089	17 073 081
34 01 02	External personnel and other management expenditure in support of the 'Climate action' policy area				
34 01 02 01	External personnel	5.2	1 622 964		1 622 964
34 01 02 11	Other management expenditure	5.2	1 840 611		1 840 611
	<i>Article 34 01 02 — Subtotal</i>		3 463 575		3 463 575
34 01 03	Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area	5.2	1 089 622		1 089 622
34 01 04	Support expenditure for operations and programmes in the 'Climate action' policy area				
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	2	3 282 000		3 282 000
	<i>Article 34 01 04 — Subtotal</i>		3 282 000		3 282 000
	Chapter 34 01 — Total		24 705 189	203 089	24 908 278

Article 34 01 01 — Expenditure related to officials and temporary staff in the 'Climate action' policy area

Figures

Draft budget 2016	Draft letter of amendment No. 2/2016	New amount
16 869 992	203 089	17 073 081

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					
	2016		2016			
	Draft Budget		Amending Letter No 2/2016*		Revised Draft Budget	
	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		14				14
AST 5		20				20
AST 4		4		10		14
AST 3		3		1		4
AST 2						
AST 1						
<i>AST total</i>		<i>57</i>		<i>11</i>		<i>68</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		165		60		225

Total staff	165	60	225
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* The same changes were included in Amending Budget No 7/2015 (COM(2015) 485) approved on 14 October 2015.

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

Function group and grade	European Police Office (Europol)					
	Posts					
	2016			2016		
	Draft Budget		Amending Letter No 2/2016*		Revised Draft Budget	
	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		50		2	52	
AD 8		106			106	
AD 7		101		4	105	
AD 6		82		24	106	
AD 5		17			17	
<i>AD total</i>		<i>410</i>		<i>30</i>	<i>440</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		450		30	480	
Total staff		450		30	480	

* The same changes were included in Amending Budget No 7/2015 (COM(2015) 485) approved on 14 October 2015.

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

Function group and grade	European Asylum Support Office (EASO)		
	Posts		
	2016		2016
	Draft Budget		Amending Letter No 2/2016*
			Revised Draft Budget

	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14						
AD 13						
AD 12						
AD 11		1				1
AD 10		5		4		9
AD 9		3		5		8
AD 8		8		2		10
AD 7		13		15		28
AD 6		5				5
AD 5		11				11
<i>AD total</i>		47		26		73
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		2				2
AST 1		4				4
<i>AST total</i>		14		4		18
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		61		30		91
Total staff		61		30		91

* The same changes were included in Amending Budget No 7/2015 (COM(2015) 485) approved on 14 October 2015.

S 03 01 32 — Decentralised agencies — Energy

S 03 01 32 01 — European Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	European Agency for the Cooperation of Energy Regulators (ACER)					
	Posts					
	2016			2016		
	Draft Budget		Amending Letter No 2/2016		Revised Draft Budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15				1	1	
AD 14		1		-1		
AD 13						
AD 12						
AD 11		5			5	

AD 10						
AD 9		2				2
AD 8		10				10
AD 7		9				9
AD 6		5				5
AD 5		17				17
<i>AD total</i>		<i>49</i>				<i>49</i>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				1
AST 4		1				1
AST 3		13				13
AST 2						
AST 1						
<i>AST total</i>		<i>15</i>				<i>15</i>
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
<i>AST/SC total</i>						
Grand total		64				64
Total staff		64				64