2016 general budget: all sections

2015/2132(BUD) - 14/10/2015 - Document attached to the procedure

PURPOSE: presentation of Amending Letter N°2 to the draft general budget 2016 - updating of the estimated needs for agricultural expenditure and fisheries Managing the refugee crisis: immediate budgetary measures under the European Agenda on Migration.

CONTENT: this Amending Letter No 2 (AL2) to the draft budget for the year 2016 covers the following:

- the updating of the estimated needs, assigned revenue and appropriations for agricultural expenditure. In addition to changing market factors, the AL 2/2016 also incorporates the impact of decisions in the agricultural sector since the draft budget (DB) 2016 was presented in May 2015 as well as other proposals expected to have a significant effect during the budget year. After taking into account of the additional revenue assigned to the EAGF, the net result for **heading 2 is a decrease of EUR 477.3 million for both commitment and payment appropriations**;

- an update of the situation for Sustainable Fisheries Partnership Agreements, to take account of the latest estimates, on the basis of which the **necessary expenditure is EUR 11 million lower**, for both commitment and payment appropriations, than originally estimated;

- the necessary reinforcements for immediate measures to manage the refugee crisis under the European Agenda on Migration, building on the measures proposed in draft amending budget 7 /2015, as follows:

  - **Heading 3: Security and Citizenship**: a reinforcement of emergency assistance in favour of Member States more exposed, the increased capacity of the three front-line agencies, as well as the integration of the two relocation decisions taken in September 2015 and the need for a further top-up of funding under the Asylum, Migration and Integration Fund (AMIF) and the Internal Security Fund (ISF). Altogether, the proposed measures for 2016 require a reinforcement of EUR 1 380 million in commitment appropriations and EUR 778.8 million in payment appropriations. Consequently, the Commission proposes to mobilise the Flexibility Instrument for an amount of EUR 1 504 million in heading 3. This includes EUR 124 million, which the Commission already proposed to mobilise from the Flexibility Instrument together with the initial draft budget 2016; such a proposal is now repealed and replaced by the new draft act accompanying this amending letter.

  - **Heading 4: Global Europe**: an increase for Humanitarian Aid of EUR 150 million in commitment appropriations and EUR 405 million in payment appropriations, and a reinforcement of the payment appropriations for the European Neighbourhood Instrument of EUR 210 million.

  - **Heading 5: Administration**: an increase of EUR 23.9 million in commitment and payment appropriations to cover salaries and missions.

- an increase of EUR 5 million in commitment and payment appropriations to cover the fees obligations towards the European Investment Fund (EIF) for the implementation of the new small and medium-sized enterprise (SME) window products under the European Fund for Strategic Investments (EFSI).

- a budgetary neutral amendment to the structure of the establishment plan of the Agency for the Cooperation of Energy Regulators (ACER);

- a reduction of EUR 20 million in payment appropriations under the Food and Feed programme.

The net budgetary impact of these changes across all headings is an **increase in commitment appropriations of EUR 1 070.6 million, and in payment appropriations of EUR 914.5 million**.