



Brussels, 12 September 2016
(OR. en)

11900/16
ADD 5

BUDGET 23

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2017: Council position of 12 September 2016
– Technical annex (*Remarks and reserves*)

- EXPENDITURE

-	Section III - COMMISSION	
-	Title 02 - Internal market, industry, entrepreneurship and SMEs	2
-	Title 04 - Employment, social affairs and inclusion.....	2
-	Title 06 - Mobility and transport	2
-	Title 07 - Environment	3
-	Title 12 - Financial stability, financial services and capital markets.....	3
-	Title 17 - Health and food safety	4
-	Title 33 - Justice and consumers.....	5
-	Title 40 - Reserves	5
-	Section IV - Court of Justice of the European Union	8
-	Section V - European Court of Auditors.....	9
-	Section VI - European Economic and Social Committee	9

VOLUME 3: SECTION III - COMMISSION

EXPENDITURE

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

Article 02 05 11 — European GNSS Agency

Paragraph 6 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~27 847 000~~ **27 653 000**. An amount of EUR 1 323 564 coming from the reserve of surplus is added to the amount of EUR ~~26 523 436~~ **26 329 436** entered in the budget.

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Article 04 03 13 — European Centre for the Development of Vocational Training (Cedefop)

Paragraph 4 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~17 434 000~~ **17 110 000**. An amount of EUR 59 000 coming from the recovery of surplus is added to the amount of EUR ~~17 375 000~~ **17 051 000** entered in the budget.

TITLE 06 — MOBILITY AND TRANSPORT

Article 06 02 02 — European Aviation Safety Agency

Paragraph 6 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~35 985 000~~ **35 346 000**. An amount of EUR 1 801 000 coming from the recovery of surplus, is added to the amount of EUR ~~34 184 000~~ **33 545 000** entered in the budget.

Article 06 02 04 — European Union Agency for Railways

Paragraph 6 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~30 000 000~~ **29 182 000**. An amount of EUR 357 000 coming from the recovery of surplus, is added to the amount of EUR ~~29 643 000~~ **28 825 000** entered in the budget.

TITLE 07 — ENVIRONMENT

Article 07 02 06 — European Environment Agency (EEA)

Paragraph 8 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~36 309 240~~ **35 993 240**. An amount of EUR 1 142 835 coming from the recovery of 2015 surplus is added to the amount of EUR ~~35 166 405~~ **34 850 405** entered in the budget.

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

Article 12 02 04 — European Banking Authority (EBA)

Paragraph 7 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~15 043 000~~ **14 888 000**. An amount of EUR 152 496, corresponding to the recovery of surplus which stems from the Union contribution in 2015, is added to the amount of EUR ~~14 890 504~~ **14 735 504** entered in the budget.

Article 12 02 05 — European Insurance and Occupational Pensions Authority (EIOPA)

Paragraph 7 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~8 946 404 8 736 404~~. An amount of EUR 210 103, corresponding to the recovery of surplus which stems from the Union contribution in 2015, is added to the amount of EUR ~~8 736 301 8 526 301~~ entered in the budget.

TITLE 17 - HEALTH AND FOOD SAFETY

Article 17 03 11 — European Food Safety Authority (EFSA)

Paragraph 7 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~77 333 000 76 686 000~~. An amount of EUR 738 000 coming from the recovery of surplus is added to the amount of EUR ~~76 595 000 75 948 000~~ entered in the budget.

Article 17 03 12 — European Medicines Agency

Item 17 03 12 01 — Union contribution to the European Medicines Agency

Paragraph 6 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~23 554 000 22 734 000~~. An amount of EUR 12 766 000 coming from the recovery of surplus is added to the amount of EUR ~~10 788 000 9 968 000~~ entered in the budget.

TITLE 33 — JUSTICE AND CONSUMERS

Article 33 02 06 — European Union Agency for Fundamental Rights (FRA)

Paragraph 9 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~22 567 000 22 362 000~~. An amount of EUR 104 000 from the recovery of surplus is added to the amount of EUR ~~22 463 000 22 258 000~~ entered in the budget.

Article 33 03 04 — The European Union’s Judicial Cooperation Unit (Eurojust)

Paragraph 5 of the remarks is modified as follows:

The Union contribution for 2017 amounts to a total of EUR ~~47 704 237 47 024 237~~. An amount of EUR 597 000 coming from the recovery of surplus is added to the amount of EUR ~~47 107 237 46 427 237~~ entered in the budget.

TITLE 40 — RESERVES

The table *Figures* is modified as follows:

Title Chapter	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			c/a	p/a	c/a	p/a	c/a	p/a
40 01	Reserves for administrative expenditure	5	4 644 253	4 644 253	3 426 739	3 426 739	0,-	0,-
40 02	Reserves for financial interventions	9	1 017 324 522 527 949 522	563 811 522 346 186 522	557 957 750	392 345 750	0,-	0,-
40 03	Negative reserve	8	p.m.	p.m.	p.m.	p.m.	0,-	0,-
	Title 40 — Total		1 021 968 775 532 593 775	568 455 775 350 830 775	561 384 489	395 772 489	0,-	0,-

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

The table *Figures* is modified as follows:

Title Chapter Article Item	Heading	FF	Budget 2017		Appropriations 2016		Outturn 2015	
			c/a	p/a	c/a	p/a	c/a	p/a
40 02	Reserves for financial interventions							
40 02 40	<i>Non-differentiated appropriations</i>		p.m. 1 125 000	p.m. 1 125 000	p.m.	p.m.	0,-	0,-
40 02 41	<i>Differentiated appropriations</i>		20 400 522 42 900 522	48 811 522 30 061 522	83 345 750	83 345 750	0,-	0,-
40 02 42	<i>Emergency aid reserve</i>		315 000 000	315 000 000	309 000 000	309 000 000	0,-	0,-
40 02 43	<i>Reserve for the European Globalisation Adjustment Fund</i>		168 924 000	30 000 000 p.m.	165 612 000	p.m.	0,-	0,-
40 02 44	<i>Reserve for the European Union Solidarity Fund</i>		513 000 000 p.m.	200 000 000 p.m.			0,-	0,-
	Chapter 40 02 — Total		1 017 324 522 527 949 522	563 811 522 346 186 522	557 957 750	392 345 750	0,-	0,-

Article 40 02 40 — Non-differentiated appropriations

The table *Figures* is modified as follows:

Budget 2017	Appropriations 2016	Outturn 2015
p.m. 1 125 000	p.m.	0,-

The following text is added to the *Remarks*:

The breakdown is as follows:

1.	Item	13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSP)	1 125 000
			Total	1 125 000

Article 40 02 41 — Differentiated appropriations

The table *Figures* is modified as follows:

Budget 2017		Appropriations 2016		Outturn 2015	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 400 522	18 811 522	83 345 750	83 345 750	0,-	0,-
42 900 522	30 061 522				

The *Remarks* are modified as follows:

1.	Article	11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	15 544 522	15 544 522
2.	Article	12 02 03	Standards in the fields of financial reporting and auditing	3 356 000	2 517 000
3.	Article	12 02 08	Enhancing the involvement of consumers and other financial services end-users in Union policy making in the field of financial services	1 500 000	750 000
4.	Article	13 08 01	Structural Reform Support Programme (SRSP) - Operational technical assistance transferred from H1b (ESF, ERDF and CF)	17 442 912	8 721 500
5.	Article	13 08 02	Structural Reform Support Programme (SRSP) - Operational technical assistance transferred from H2 (EAFRD)	5 057 088	2 528 500
Total				20 400 522	18 811 522
Total				42 900 522	30 061 522

Article 40 02 43 — Reserve for the European Globalisation Adjustment Fund

The table *Figures* is modified as follows:

Budget 2017		Appropriations 2016		Outturn 2015	
Commitments	Payments	Commitments	Payments	Commitments	Payments
168 924 000	30 000 000 p.m.	165 612 000	p.m.	0,-	0,-

Article 40 02 44 — Reserve for the European Union Solidarity Fund

The table *Figures* is modified as follows:

Budget 2017		Appropriations 2016		Outturn 2015	
Commitments	Payments	Commitments	Payments	Commitments	Payments
513 000 000 p.m.	200 000 000 p.m.				

The *Remarks* are modified as follows:

~~The annual amount of the reserve is fixed at EUR 500 000 000 (2011 prices) minus the annual appropriations entered in the budget for advance payments, and may be used up to year n+1 in accordance with the Financial Regulation. The portion of the annual amount stemming from the previous year shall be drawn on first. That portion of the annual amount from year n which is not used in year n+1 shall lapse.~~

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

EXPENDITURE

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

The *Remarks* are modified as follows:

A standard abatement of ~~2.5~~ **3.8** % was applied to the appropriations entered in this chapter.

SECTION V — COURT OF AUDITORS

EXPENDITURE

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

The *Remarks* are modified as follows:

A standard abatement of ~~2.765~~ **3.9** % has been applied to the appropriations entered in this chapter.

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Chapter 12 — OFFICIALS AND TEMPORARY STAFF

The *Remarks* are modified as follows:

A standard abatement of ~~4.5~~ **4.8** % has been applied to the appropriations entered in this chapter.
