



Council of the
European Union

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BUDGET 28

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2016: Council position of 4 September 2015
– Technical annex (*Remarks and reserves*)

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VOLUME 3: SECTION III - COMMISSION

EXPENDITURE

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

Article 02 03 03 — European Chemicals Agency — Chemicals legislation

Paragraph 5 of the remarks is modified as follows:

In 2016, the Agency's "Revenue from fees and charges" and the surplus carried over from previous year will not be sufficient to cover for the expected expenditure, which implies the need of a subsidy from the Commission. The Union contribution for 2016 amounts to a total of EUR ~~72 805 000~~ **68 904 700**.

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Article 04 03 12 — European Agency for Safety and Health at Work (EU-OSHA)

Paragraph 5 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~14 679 000~~ **14 671 260**. An amount of EUR 16 000 coming from the recovery of surplus is added to the amount of EUR ~~14 663 000~~ **14 655 260** entered in the budget.

TITLE 06 — MOBILITY AND TRANSPORT

Article 06 02 03 — European Maritime Safety Agency (EMSA)

Item 06 02 03 01 — European Maritime Safety Agency (EMSA)

Paragraph 6 of the remarks is modified as follows:

The Union contribution for 2016 including anti-pollution measures amounts to a total of EUR ~~53 379 372~~ **53 363 369**. An amount of EUR 2 230 340 coming from the recovery of surplus, is added to the amount of EUR ~~51 149 032~~ **51 133 029** entered in the budget.

Article 06 02 04 — European Railway Agency (ERA)

Paragraph 6 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~26 000 000~~ **25 966 760**. An amount of EUR 787 000 coming from the recovery of surplus, is added to the amount of EUR ~~25 213 000~~ **25 179 760** entered in the budget.

TITLE 07 — ENVIRONMENT

Article 07 02 06 — European Environment Agency (EEA)

Paragraph 9 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~36 309 240~~ **36 269 011**. An amount of EUR 752 386 coming from the recovery of surplus 2014 is added to the amount of EUR ~~35 556 854~~ **35 516 625** entered in the budget.

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

Article 09 02 04 — Body of European Regulators for Electronic Communications (BEREC) — Office

Paragraph 9 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~4 246 000~~ **4 211 569**. An amount of EUR 174 000 coming from the recovery of surplus is added to the amount of EUR ~~4 072 000~~ **4 037 569** entered in the budget.

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

Article 11 06 64 — European Fisheries Control Agency (EFCA)

Paragraph 5 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~9 217 000~~ **9 210 220**. An amount of EUR 147 000, coming from the recovery of surplus, is added to the amount of EUR ~~9 070 000~~ **9 063 220** 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 2016 amounts to a total of EUR ~~77 333 000~~ **77 094 220**. An amount of EUR 1 089 000 coming from the recovery of surplus is added to the amount of EUR ~~76 244 000~~ **76 005 220** entered in the budget.

TITLE 18 — MIGRATION AND HOME AFFAIRS

Article 18 02 07 — European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu.LISA)

Paragraph 6 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~80 282 000~~ **79 833 626**.

Article 18 06 02 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Paragraph 5 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~14 794 000~~ **14 789 140**. An amount of EUR 70 000 coming from the recovery of surplus is added to the amount of EUR ~~14 724 000~~ **14 719 140** entered in the budget.

TITLE 33 — JUSTICE AND CONSUMERS

Article 33 02 07 — European Institute for Gender Equality (EIGE)

Paragraph 6 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~7 628 000~~ **7 624 220**. An amount of EUR 101 000 coming from the recovery of surplus is added to the amount of EUR ~~7 527 000~~ **7 523 220** entered in the budget.

**Article 33 03 04 — European Body for the Enhancement of Judicial Cooperation
(EUROJUST)**

Paragraph 5 of the remarks is modified as follows:

The Union contribution for 2016 amounts to a total of EUR ~~43 409 737~~ **42 795 653**. An amount of EUR 591 000 coming from the recovery of surplus is added to the amount of EUR ~~42 818 737~~ **42 204 653** entered in the budget.

TITLE 40 — RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

Article 40 01 40 — Administrative reserve

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line in accordance with the Financial Regulation.

The breakdown is as follows:

1.	Item	26 01 70 22	Frankfurt am Main (DE)	3 426 739
2.	Item	XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	66 750
3.	Item	XX 01 02 12 01	Missions, conferences and representation expenses	138 000
4.	Item	XX 01 03 02 01	Acquisition, renting and related expenditure	1 430 250
5.	Item	XX 01 03 02 02	Equipment, furniture, supplies and services	33 000
Total				3 426 739 5 094 739

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

EXPENDITURE

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of ~~2.5~~ **3.2**% was applied to the appropriations entered in this chapter.

SECTION V — COURT OF AUDITORS

EXPENDITURE

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of ~~2,765~~ **3.465** % 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 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 4,5 5% has been applied to the appropriations entered in this chapter.

SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

EXPENDITURE

TITLE 10 — OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

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).

The budget appropriations relating to the exchange rate deterioration in delegations (Title 3) are placed in the reserve.

1.	Item	3 0 0 1	External staff and outside services	3 360 750
2.	Item	3 0 0 2	Other expenditure related to staff	609 000
3.	Item	3 0 0 3	Buildings and associated costs	8 906 250
4.	Item	3 0 0 4	Other administrative expenditure	1 281 750
Total				14 157 750