



Council of the
European Union

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NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Draft general budget of the European Union for the financial year 2016

- *Council position (Detailed changes in comparison with the draft budget as regards **administrative expenditure for Section III - Commission**)*

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Column headings

AB	Amending budget
DB	Draft budget
Appropriations	Both commitment and payment appropriations (in euro, except for (%) column)

SECTION III - COMMISSION (XX)

Title XX — Administrative expenditure allocated to policy areas

Title Chapter Article Item	Section III - Commission — XX — Administrative expenditure allocated to policy areas	1	2	3	3-2	3/1
	Title XX — Administrative expenditure allocated to policy areas	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
XX 01	Title XX — Administrative expenditure allocated to policy areas					
	Administrative expenditure allocated to policy areas					
XX 01 01	Expenditure related to officials and temporary staff in policy areas					
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution					
XX 01 01 01 01	Remuneration and allowances	1 847 039 000	1 890 144 000	1 879 393 936	- 10 750 064	+1,75%
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	12 180 000	11 798 000	11 798 000		-3,14%
XX 01 01 01 03	Updates of remuneration	15 760 000	17 073 000	17 073 000		+8,33%
	Total Item XX 01 01 01	1 874 979 000	1 919 015 000	1 908 264 936	- 10 750 064	+1,78%
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations					
XX 01 01 02 01	Remuneration and allowances	105 435 000	104 747 000	104 747 000		-0,65%
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5 676 000	7 188 000	6 749 000	- 439 000	+18,90%
	Reserve (40 01 40)			66 750	+ 66 750	
				6 815 750	- 372 250	
XX 01 01 02 03	Appropriations to cover any updates of remuneration	860 000	912 000	912 000		+6,05%
	Total Item XX 01 01 02	111 971 000	112 847 000	112 408 000	- 439 000	+0,39%
	Reserve (40 01 40)			66 750	+ 66 750	
				112 474 750	- 372 250	
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	62 714 000	65 206 000	64 206 000	- 1 000 000	+2,38%
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	23 700 000	21 900 000	21 900 000		-7,59%

Title Chapter Article Item	Section III - Commission — XX — Administrative expenditure allocated to policy areas	1	2	3	3-2	3/1
	Title XX — Administrative expenditure allocated to policy areas	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
XX 01 02 01 03	National civil servants temporarily assigned to the institution	37 183 000	37 308 000	37 308 000		+0,34%
	Total Item XX 01 02 01	123 597 000	124 414 000	123 414 000	- 1 000 000	-0,15%
XX 01 02 02	External personnel of the Commission in Union delegations					
XX 01 02 02 01	Remuneration of other staff	8 869 000	8 945 000	8 945 000		+0,86%
XX 01 02 02 02	Training of junior experts and seconded national experts	1 810 000	1 828 000	1 828 000		+0,99%
XX 01 02 02 03	Expenses of other staff and payment for other services	340 000	343 000	343 000		+0,88%
	Total Item XX 01 02 02	11 019 000	11 116 000	11 116 000		+0,88%
XX 01 02 11	Other management expenditure of the institution					
XX 01 02 11 01	Mission and representation expenses	56 654 500	56 255 000	56 255 000		-0,71%
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	25 842 500	25 890 000	25 890 000		+0,18%
XX 01 02 11 03	Meetings of committees	12 215 000	12 215 000	12 215 000		
XX 01 02 11 04	Studies and consultations	6 394 000	6 090 000	6 090 000		-4,75%
XX 01 02 11 05	Information and management systems	28 650 000	28 793 000	28 793 000		+0,50%
XX 01 02 11 06	Further training and management training	12 400 000	11 900 000	11 900 000		-4,03%
	Total Item XX 01 02 11	142 156 000	141 143 000	141 143 000		-0,71%
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations					
XX 01 02 12 01	Missions, conferences and representation expenses	5 657 000	5 587 000	5 403 000	- 184 000	-4,49%
	Reserve (40 01 40)			138 000	+ 138 000	
				5 541 000	- 46 000	
XX 01 02 12 02	Further training of staff in delegations	274 000	699 000	699 000		+155,11%
	Total Item XX 01 02 12	5 931 000	6 286 000	6 102 000	- 184 000	+2,88%
	Reserve (40 01 40)			138 000	+ 138 000	
				6 240 000	- 46 000	
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings					

Title Chapter Article Item	Section III - Commission — XX — Administrative expenditure allocated to policy areas	1	2	3	3-2	3/1
	Title XX — Administrative expenditure allocated to policy areas	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
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	56 169 000	61 113 000	61 113 000		+8,80%
XX 01 03 01 04	Information and communication technology services	62 866 000	62 835 000	62 835 000		-0,05%
	Total Item XX 01 03 01	119 035 000	123 948 000	123 948 000		+4,13%
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	26 872 000	28 797 000	26 890 000	- 1 907 000	+0,07%
	Reserve (40 01 40)			1 430 250	+ 1 430 250	
				28 320 250	- 476 750	
XX 01 03 02 02	Equipment, furniture, supplies and services	906 000	836 000	792 000	- 44 000	-12,58%
	Reserve (40 01 40)			33 000	+ 33 000	
				825 000	- 11 000	
	Total Item XX 01 03 02	27 778 000	29 633 000	27 682 000	- 1 951 000	-0,35%
	Reserve (40 01 40)			1 463 250	+ 1 463 250	
				29 145 250	- 487 750	
	total chapter xx 01	2 416 466 000	2 468 402 000	2 454 077 936	- 14 324 064	+1,56%
	Reserve (40 01 40)			1 668 000	+ 1 668 000	
				2 455 745 936	- 12 656 064	
	Total Title XX	2 416 466 000	2 468 402 000	2 454 077 936	- 14 324 064	+1,56%
	Reserve (40 01 40)			1 668 000	+ 1 668 000	
				2 455 745 936	- 12 656 064	

Section III - Commission — ANNEXES

Annex A2: Publications Office

Title Chapter Article Item	Section III - Commission — ANNEXES	1	2	3	3-2	3/1
	Annex A2: Publications Office	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A2 01	Annex A2: Publications Office Administrative expenditure					
A2 01 01	Expenditure related to officials and temporary staff	54 361 000	54 858 000	54 555 364	- 302 636	+0,36%
A2 01 02	External personnel and other management expenditure					
A2 01 02 01	External personnel	2 413 000	2 376 000	2 376 000		-1,53%
A2 01 02 11	Other management expenditure	600 000	549 000	549 000		-8,50%
A2 01 03	Buildings and related expenditure	15 371 000	14 165 200	14 165 200		-7,84%
A2 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A2 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A2 01 60	Documentation and library expenditure	3 000	3 000	3 000		
	total chapter a2 01	72 748 000	71 951 200	71 648 564	- 302 636	-1,51%
A2 02	Specific activities					
A2 02 01	Production	1 280 000	800 000	800 000		-37,50%
A2 02 02	Cataloguing and Archiving	1 800 000	1 900 000	1 900 000		+5,56%
A2 02 03	Physical distribution and promotion	1 700 000	1 300 000	1 300 000		-23,53%
A2 02 04	Public websites	2 311 000	3 300 000	3 300 000		+42,80%
	total chapter a2 02	7 091 000	7 300 000	7 300 000		+2,95%
A2 10	Reserves					
A2 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
A2 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a2 10	p.m.	p.m.	p.m.		
	Total Annex A2: Publications Office	79 839 000	79 251 200	78 948 564	- 302 636	-1,12%

Annex A3: European Anti-Fraud Office

Title Chapter Article Item	Section III - Commission — ANNEXES	1	2	3	3-2	3/1
	Annex A3: European Anti-Fraud Office	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A3 01	Annex A3: European Anti-Fraud Office					
A3 01 01	Administrative expenditure					
A3 01 02	Expenditure related to officials and temporary staff	39 032 000	40 471 000	40 115 020	- 355 980	+2,77%
A3 01 02 01	External personnel and other management expenditure					
A3 01 02 01	External personnel	2 625 000	2 592 000	2 592 000		-1,26%
A3 01 02 11	Other management expenditure	2 289 000	2 179 000	2 179 000		-4,81%
A3 01 03	Buildings and related expenditure	11 632 000	11 750 000	11 750 000		+1,01%
A3 01 50	Personnel policy and management	3 000	3 000	3 000		
A3 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A3 01 60	Documentation and library expenditure	15 000	10 000	10 000		-33,33%
	total chapter a3 01	55 596 000	57 005 000	56 649 020	- 355 980	+1,89%
A3 02	Financing anti-fraud measures					
A3 02 01	Controls, studies, analyses and activities specific to the European Anti-fraud Office	1 700 000	1 700 000	1 700 000		
A3 02 02	Measures to protect the euro against counterfeiting	50 000	p.m.	p.m.		-100,00%
A3 02 03	Information and communication measures	200 000	150 000	150 000		-25,00%
	total chapter a3 02	1 950 000	1 850 000	1 850 000		-5,13%
A3 03	Expenditure resulting from the mandate of the members of the supervisory committee					
A3 03 01	Expenditure resulting from the mandate of the members of the Supervisory Committee	200 000	200 000	200 000		
	total chapter a3 03	200 000	200 000	200 000		
A3 10	Reserves					
A3 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
A3 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a3 10	p.m.	p.m.	p.m.		
	Total Annex A3: European Anti-Fraud Office	57 746 000	59 055 000	58 699 020	- 355 980	+1,65%

Annex A4: European Personnel Selection Office

Title Chapter Article Item	Section III - Commission — ANNEXES	1	2	3	3-2	3/1
	Annex A4: European Personnel Selection Office	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A4 01	Annex A4: European Personnel Selection Office					
	Administrative expenditure					
A4 01 01	Expenditure related to officials and temporary staff	9 458 000	9 935 000	9 775 505	- 159 495	+3,36%
A4 01 02	External personnel and other management expenditure					
A4 01 02 01	External personnel	1 490 000	1 464 000	1 464 000		-1,74%
A4 01 02 11	Other management expenditure	666 000	657 000	657 000		-1,35%
A4 01 03	Buildings and related expenditure	5 128 000	5 208 000	5 208 000		+1,56%
A4 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A4 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A4 01 60	Library stocks, purchase of books	5 000	5 000	5 000		
	total chapter a4 01	16 747 000	17 269 000	17 109 505	- 159 495	+2,16%
A4 02	Interinstitutional cooperation, interinstitutional services and activities					
A4 02 01	Interinstitutional cooperation, interinstitutional services and activities					
A4 02 01 01	Interinstitutional competitions	6 800 000	6 200 000	6 200 000		-8,82%
A4 02 01 02	Limited consultations, studies and surveys	p.m.	p.m.	p.m.		
A4 02 01 03	Costs of internal meetings	14 000	14 000	14 000		
	total chapter a4 02	6 814 000	6 214 000	6 214 000		-8,81%
A4 03	Interinstitutional cooperation for training					
A4 03 01	European School of Administration (EUSA)					
A4 03 01 01	Management training	1 400 000	1 378 000	1 378 000		-1,57%
A4 03 01 02	Induction courses	1 000 000	964 000	964 000		-3,60%
A4 03 01 03	Training for certification	687 000	605 000	605 000		-11,94%
	total chapter a4 03	3 087 000	2 947 000	2 947 000		-4,54%
A4 10	Reserves					
A4 10 01	Provisional appropriations	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section III - Commission — ANNEXES	1	2	3	3-2	3/1
	Annex A4: European Personnel Selection Office	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A4 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a4 10	p.m.	p.m.	p.m.		
Total Annex A4: European Personnel Selection Office		26 648 000	26 430 000	26 270 505	- 159 495	-1,42%

Annex A5: Office for Administration and Payment of Individual Entitlements

Title Chapter Article Item	Section III - Commission — ANNEXES	1	2	3	3-2	3/1
	Annex A5: Office for Administration and Payment of Individual Entitlements	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A5 01	Annex A5: Office for Administration and Payment of Individual Entitlements					
	Administrative expenditure					
A5 01 01	Expenditure related to officials and temporary staff	16 242 000	15 835 000	15 612 740	- 222 260	-3,87%
A5 01 02	External personnel and other management expenditure					
A5 01 02 01	External personnel	10 039 000	11 031 000	11 031 000		+9,88%
A5 01 02 11	Other management expenditure	214 000	214 000	214 000		
A5 01 03	Buildings and related expenditure	10 530 000	10 440 000	10 440 000		-0,85%
A5 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A5 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A5 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	total chapter a5 01	37 025 000	37 520 000	37 297 740	- 222 260	+0,74%
A5 10	Reserves					
A5 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
A5 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a5 10	p.m.	p.m.	p.m.		
Total Annex A5: Office for Administration and Payment of Individual Entitlements		37 025 000	37 520 000	37 297 740	- 222 260	+0,74%

Annex A6: Office for Infrastructure and Logistics — Brussels

Title Chapter Article Item	Section III - Commission — ANNEXES	1	2	3	3-2	3/1
	Annex A6: Office for Infrastructure and Logistics — Brussels	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A6 01	Annex A6: Office for Infrastructure and Logistics — Brussels					
	Administrative expenditure					
A6 01 01	Expenditure related to officials and temporary staff	32 225 000	31 723 000	31 388 934	- 334 066	-2,59%
A6 01 02	External personnel and other management expenditure					
A6 01 02 01	External personnel	23 463 000	24 065 000	24 065 000		+2,57%
A6 01 02 11	Other management expenditure	435 000	435 000	435 000		
A6 01 03	Buildings and related expenditure	12 405 000	12 217 000	12 217 000		-1,52%
A6 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A6 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A6 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	total chapter a6 01	68 528 000	68 440 000	68 105 934	- 334 066	-0,62%
A6 10	Reserves					
A6 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
A6 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a6 10	p.m.	p.m.	p.m.		
	Total Annex A6: Office for Infrastructure and Logistics — Brussels	68 528 000	68 440 000	68 105 934	- 334 066	-0,62%

Annex A7: Office for Infrastructure and Logistics — Luxembourg

Title Chapter Article Item	Section III - Commission — ANNEXES	1	2	3	3-2	3/1
	Annex A7: Office for Infrastructure and Logistics — Luxembourg	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A7 01	Annex A7: Office for Infrastructure and Logistics — Luxembourg					
	Administrative expenditure					
A7 01 01	Expenditure related to officials and temporary staff	12 326 000	12 063 000	11 847 497	- 215 503	-3,88%
A7 01 02	External personnel and other management expenditure					
A7 01 02 01	External personnel	7 095 000	7 012 000	7 012 000		-1,17%
A7 01 02 11	Other management expenditure	290 000	270 000	270 000		-6,90%
A7 01 03	Buildings and related expenditure	4 372 000	4 313 000	4 313 000		-1,35%
A7 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A7 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A7 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	total chapter a7 01	24 083 000	23 658 000	23 442 497	- 215 503	-2,66%
A7 10	Reserves					
A7 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
A7 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a7 10	p.m.	p.m.	p.m.		
	Total Annex A7: Office for Infrastructure and Logistics — Luxembourg	24 083 000	23 658 000	23 442 497	- 215 503	-2,66%

Section III - Commission — ANNEXES

Section III - Commission — ANNEXES	1	2	3	3-2	3/1
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
Section III - Commission — ANNEXES	293 869 000	294 354 200	292 764 260	- 1 589 940	-0,38%