COUNCIL OF THE EUROPEAN UNION

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ADDENDUM 2 TO "I/A" ITEM NOTE

Subject: New draft budget of the European Union for the financial year 2013
- Council position
  = Administrative expenditure: Detailed figures for Section III - Commission

CONTENT

Column headings

FF:	Multiannual financial framework
AB:	Amending budget
DB:	Draft budget
c/a:	Commitment appropriations (in euro, except for (%) column)
p/a:	Payment appropriations (in euro, except for (%) column)
Appropriation:	Both commitment and payment appropriations (in euro, except for (%) column)

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
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)		New DB 2013		New Council's Position on New DB 2013		Difference (amount)	Difference (%)
		FF	Appropriation	FF	Appropriation	FF	Appropriation	Appropriation	Appropriation
	TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS								
XX 01	Administrative expenditure allocated to policy areas								
XX 01 01	**Expenditure related to staff in active employment in policy areas**								
XX 01 01 01	EXPENDITURE RELATED TO STAFF IN ACTIVE EMPLOYMENT WORKING WITH THE INSTITUTION								
XX 01 01 01 01	Remuneration and allowances	5	1 828 502 000	5	1 835 349 000	5	1 835 349 000		+0,37%
	Reserve (40 01 40)				31 899 000 1 867 248 000			- 31 899 000 - 31 899 000	
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	13 104 000	5	14 878 000	5	14 878 000		+13,54%
	Reserve (40 01 40)				183 000 15 061 000			- 183 000 - 183 000	
XX 01 01 01 03	Adjustments to remuneration	5	8 158 000	5	15 497 000	5	15 497 000		+89,96%
	Reserve (40 01 40)				269 000 15 766 000			- 269 000 - 269 000	
	TOTAL ITEM XX 01 01 01		1 849 764 000		1 865 724 000		1 865 724 000		+0,86%
	Reserve (40 01 40)				32 351 000 1 898 075 000			- 32 351 000 - 32 351 000	
XX 01 01 02	EXPENDITURE RELATED TO COMMISSION STAFF IN ACTIVE EMPLOYMENT OF THE UNION DELEGATIONS								
XX 01 01 02 01	Remuneration and allowances	5	102 776 000	5	110 428 000	5	110 428 000		+7,45%
	Reserve (40 01 40)				1 862 000 112 290 000			- 1 862 000 - 1 862 000	
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 484 000	5	7 462 000	5	7 462 000		-0,29%
	Reserve (40 01 40)				29 000 7 491 000			- 29 000 - 29 000	
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	438 000	5	871 000	5	871 000		+98,86%
	Reserve (40 01 40)				14 000 885 000			- 14 000 - 14 000	
	TOTAL ITEM XX 01 01 02		110 698 000		118 761 000		118 761 000		+7,28%
	Reserve (40 01 40)				1 905 000 120 666 000			- 1 905 000 - 1 905 000	

Title Chapter Article Item	SECTION III : COMMISSION — XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS	1		2		3		3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)		New DB 2013		New Council's Position on New DB 2013		Difference (amount)	Difference (%)
		FF	Appropriation	FF	Appropriation	FF	Appropriation	Appropriation	Appropriation
XX 01 02	**External staff and other management expenditure**								
XX 01 02 01	EXTERNAL STAFF WORKING WITH THE INSTITUTION								
XX 01 02 01 01	Contract staff	5	66 268 808	5	66 507 486	5	66 507 486		+0,36%
	Reserve (40 01 40)				800 000 67 307 486			- 800 000 - 800 000	
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 810 000	5	23 545 000	5	23 545 000		-1,11%
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	40 316 000	5	39 727 000	5	39 727 000		-1,46%
	TOTAL ITEM XX 01 02 01		130 394 808		129 779 486		129 779 486		-0,47%
	Reserve (40 01 40)				800 000 130 579 486			- 800 000 - 800 000	
XX 01 02 02	EXTERNAL STAFF OF THE COMMISSION IN UNION DELEGATIONS								
XX 01 02 02 01	Remuneration of other staff	5	6 434 000	5	7 619 000	5	7 619 000		+18,42%
XX 01 02 02 02	Training of junior experts and seconded national experts	5	3 500 000	5	2 300 000	5	2 300 000		-34,29%
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	5	256 000	5	256 000		0,00%
	TOTAL ITEM XX 01 02 02		10 190 000		10 175 000		10 175 000		-0,15%
XX 01 02 11	OTHER MANAGEMENT EXPENDITURE OF THE INSTITUTION								
XX 01 02 11 01	Mission and representation expenses	5	56 891 000	5	56 391 000	5	56 391 000		-0,88%
XX 01 02 11 02	Conferences and meeting costs	5	27 508 000	5	27 008 000	5	27 008 000		-1,82%
XX 01 02 11 03	Meetings of committees	5	11 363 000	5	12 863 000	5	12 863 000		+13,20%
	Reserve (40 01 40)		2 000 000 13 363 000						-100,00% -3,74%
XX 01 02 11 04	Studies and consultations	5	7 900 000	5	6 400 000	5	6 400 000		-18,99%
XX 01 02 11 05	Information and management systems	5	26 985 000	5	26 985 000	5	26 985 000		0,00%
XX 01 02 11 06	Further training and management training	5	14 368 000	5	13 500 000	5	13 500 000		-6,04%
	TOTAL ITEM XX 01 02 11		145 015 000		143 147 000		143 147 000		-1,29%
	Reserve (40 01 40)		2 000 000 147 015 000						-100,00% -2,63%
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	6 541 000	5	6 328 000	5	6 328 000		-3,26%

Title Chapter Article Item	SECTION III : COMMISSION — XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS	1		2		3		3-2	3/1
	Heading	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**		**New DB 2013**		**New Council's Position on New DB 2013**		**Difference (amount)**	**Difference (%)**
		FF	**Appropriation**	**FF**	**Appropriation**	**FF**	**Appropriation**	**Appropriation**	**Appropriation**
XX 01 02 12 02	Further training of staff in delegations	5	522 000	5	500 000	5	500 000		-4,21%
	TOTAL ITEM XX 01 02 12		7 063 000		6 828 000		6 828 000		-3,33%
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	54 288 154	5	54 525 000	5	54 525 000		+0,44%
XX 01 03 01 04	Information and communication technology services	5	63 796 000	5	63 545 000	5	63 545 000		-0,39%
	TOTAL ITEM XX 01 03 01		118 084 154		118 070 000		118 070 000		-0,01%
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	46 690 000	5	46 908 000	5	46 908 000		+0,47%
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 694 000	5	9 638 000	5	9 638 000		-0,58%
	TOTAL ITEM XX 01 03 02		56 384 000		56 546 000		56 546 000		+0,29%
XX 01 05	**Expenditure related to staff in active employment for indirect research**								
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.a	193 701 000	1.a	197 229 000	1.a	197 229 000		+1,82%
XX 01 05 02	External staff for indirect research	1.a	47 262 000	1.a	47 262 000	1.a	47 262 000		0,00%
XX 01 05 03	Other management expenditure for indirect research	1.a	80 233 000	1.a	80 253 000	1.a	80 253 000		+0,02%
	TOTAL CHAPTER XX 01		2 748 788 962		2 773 774 486		2 773 774 486		+0,91%
	Reserve (40 01 40)		2 000 000 2 750 788 962		35 056 000 2 808 830 486			- 35 056 000 - 35 056 000	-100,00% +0,84%
	TOTAL TITLE XX		**2 748 788 962**		**2 773 774 486**		**2 773 774 486**		**+0,91%**
	Reserve (40 01 40)		2 000 000 2 750 788 962		35 056 000 2 808 830 486			- 35 056 000 - 35 056 000	-100,00% +0,84%
	SECTION III : COMMISSION — XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS		**2 748 788 962**		**2 773 774 486**		**2 773 774 486**		**+0,91%**
	Reserve (40 01 40)		2 000 000 2 750 788 962		35 056 000 2 808 830 486			- 35 056 000 - 35 056 000	-100,00% +0,84%

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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	ANNEX A2 : PUBLICATIONS OFFICE					
A2 01	Administrative expenditure					
A2 01 01	**Expenditure related to staff in active employment**	**53 240 000**	**56 725 000**	**56 725 000**		**+6,55%**
	Reserve (A2 10 01)		960 000		- 960 000	
			57 685 000		- 960 000	
A2 01 02	**External staff and other management expenditure**					
A2 01 02 01	External staff	3 268 000	2 991 000	2 991 000		-8,48%
A2 01 02 11	Other management expenditure	766 250	733 000	733 000		-4,34%
A2 01 03	**Buildings and related expenditure**	**16 514 000**	**16 026 000**	**16 026 000**		**-2,96%**
A2 01 50	**Personnel policy and management**	**270 000**	**306 000**	**306 000**		**+13,33%**
A2 01 51	**Infrastructure policy and management**	**19 000**	**19 000**	**19 000**		**0,00%**
A2 01 60	**Documentation and library expenditure**	**10 000**	**7 000**	**7 000**		**-30,00%**
	TOTAL CHAPTER A2 01	74 087 250	76 807 000	76 807 000		+3,67%
	Reserve (A2 10 01)		960 000		- 960 000	
			77 767 000		- 960 000	
A2 02	Specific activities					
A2 02 01	**Production**	**1 035 000**	**1 035 000**	**1 035 000**		**0,00%**
A2 02 02	**Cataloguing and Archiving**	**2 578 000**	**2 213 000**	**2 213 000**		**-14,16%**
A2 02 03	**Physical distribution and promotion**	**3 600 000**	**2 876 000**	**2 876 000**		**-20,11%**
A2 02 04	**Public websites**	**1 777 500**	**1 343 000**	**1 343 000**		**-24,44%**
	TOTAL CHAPTER A2 02	8 990 500	7 467 000	7 467 000		-16,95%
A2 10	Reserves					
A2 10 01	**Provisional appropriations**	**p.m.**	**960 000**	**p.m.**	**- 960 000**	
A2 10 02	**Contingency reserve**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER A2 10	p.m.	960 000	p.m.	- 960 000	
	TOTAL ANNEX A2 : PUBLICATIONS OFFICE	**83 077 750**	**85 234 000**	**84 274 000**	**- 960 000**	**+1,44%**
	Including reserve (A2 10 01)		960 000		- 960 000	

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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	ANNEX A3 : EUROPEAN ANTI-FRAUD OFFICE					
A3 01	Administrative expenditure					
A3 01 01	**Expenditure related to staff in active employment**	**38 543 000**	**38 639 000**	**34 709 800**	**- 3 929 200**	**-9,95%**
	Reserve (A3 10 01)		653 000 39 292 000	3 929 200 38 639 000	+ 3 276 200 - 653 000	
A3 01 02	**External staff and other management expenditure**					
A3 01 02 01	External staff	2 586 000	2 586 000	2 586 000		0,00%
A3 01 02 11	Other management expenditure	3 184 000	3 159 000	3 159 000		-0,79%
A3 01 03	**Buildings and related expenditure**	**11 295 000**	**11 499 000**	**11 499 000**		**+1,81%**
A3 01 50	**Personnel policy and management**	**3 000**	**3 000**	**3 000**		**0,00%**
A3 01 51	**Infrastructure policy and management**	**p.m.**	**p.m.**	**p.m.**		
A3 01 60	**Documentation and library expenditure**	**15 000**	**15 000**	**15 000**		**0,00%**
	TOTAL CHAPTER A3 01	55 626 000	55 901 000	51 971 800	- 3 929 200	-6,57%
	Reserve (A3 10 01)		653 000 56 554 000	3 929 200 55 901 000	+ 3 276 200 - 653 000	
A3 02	Financing anti-fraud measures					
A3 02 01	**Controls, studies, analyses and activities specific to the European Anti-fraud Office**	**1 176 000**	**1 176 000**	**1 176 000**		**0,00%**
A3 02 02	**Measures to protect the euro against counterfeiting**	**50 000**	**50 000**	**50 000**		**0,00%**
A3 02 03	**Information and communication measures**	**340 000**	**330 000**	**330 000**		**-2,94%**
	TOTAL CHAPTER A3 02	1 566 000	1 556 000	1 556 000		-0,64%
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**		**0,00%**
	TOTAL CHAPTER A3 03	200 000	200 000	200 000		0,00%
A3 10	Reserves					
A3 10 01	**Provisional appropriations**	**p.m.**	**653 000**	**3 929 200**	**+ 3 276 200**	
A3 10 02	**Contingency reserve**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER A3 10	p.m.	653 000	3 929 200	+ 3 276 200	
	TOTAL ANNEX A3 : EUROPEAN ANTI-FRAUD OFFICE	**57 392 000**	**58 310 000**	**57 657 000**	**- 653 000**	**+0,46%**
	Including reserve (A3 10 01)		653 000	3 929 200	+ 3 276 200	

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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	ANNEX A4 : EUROPEAN PERSONNEL SELECTION OFFICE					
A4 01	Administrative expenditure					
A4 01 01	**Expenditure related to staff in active employment**	**10 048 000**	**10 439 000**	**10 439 000**		**+3,89%**
	Reserve (A4 10 01)	500 000	174 000		- 174 000	-100,00%
		10 548 000	10 613 000		- 174 000	-1,03%
A4 01 02	**External staff and other management expenditure**					
A4 01 02 01	External staff	1 560 000	1 560 000	1 560 000		0,00%
A4 01 02 11	Other management expenditure	674 950	674 000	674 000		-0,14%
A4 01 03	**Buildings and related expenditure**	**4 754 000**	**5 023 000**	**5 023 000**		**+5,66%**
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**	**7 000**	**5 000**	**5 000**		**-28,57%**
	TOTAL CHAPTER A4 01	17 043 950	17 701 000	17 701 000		+3,86%
	Reserve (A4 10 01)	500 000	174 000		- 174 000	-100,00%
		17 543 950	17 875 000		- 174 000	+0,90%
A4 02	Interinstitutional cooperation, interinstitutional services and activities					
A4 02 01	**Interinstitutional cooperation, interinstitutional services and activities**					
A4 02 01 01	Interinstitutional competitions	6 038 550	7 258 000	7 258 000		+20,19%
	Reserve (A4 10 01)	1 000 000				-100,00%
		7 038 550				+3,12%
A4 02 01 02	Limited consultations, studies and surveys	95 000	75 000	75 000		-21,05%
A4 02 01 03	Costs of internal meetings	14 250	14 000	14 000		-1,75%
	TOTAL CHAPTER A4 02	6 147 800	7 347 000	7 347 000		+19,51%
	Reserve (A4 10 01)	1 000 000				-100,00%
		7 147 800				+2,79%
A4 03	Interinstitutional cooperation for training					
A4 03 01	**European Administrative School (EAS)**					
A4 03 01 01	Management training	1 360 000	1 344 000	1 344 000		-1,18%
A4 03 01 02	Induction courses	1 127 000	1 090 000	1 090 000		-3,28%

Title Chapter Article Item	SECTION III : COMMISSION — ANNEXES	1	2	3	3-2	3/1
	ANNEX A4 : EUROPEAN PERSONNEL SELECTION OFFICE	**Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)**	**New DB 2013**	**New Council's Position on New DB 2013**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
A4 03 01 03	Training for certification	1 050 000	1 053 000	1 053 000		+0,29%
	TOTAL CHAPTER A4 03	3 537 000	3 487 000	3 487 000		-1,41%
A4 10	Reserves					
A4 10 01	**Provisional appropriations**	**1 500 000**	**174 000**	**p.m.**	**- 174 000**	**-100,00%**
A4 10 02	**Contingency reserve**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER A4 10	1 500 000	174 000	p.m.	- 174 000	-100,00%
	TOTAL ANNEX A4 : EUROPEAN PERSONNEL SELECTION OFFICE	**28 228 750**	**28 709 000**	**28 535 000**	**- 174 000**	**+1,08%**
	Including reserve (A4 10 01)	1 500 000	174 000		- 174 000	-100,00%

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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	ANNEX A5 : OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS					
A5 01	Administrative expenditure					
A5 01 01	**Expenditure related to staff in active employment**	**16 678 000**	**16 738 000**	**16 738 000**		**+0,36%**
	Reserve (A5 10 01)		279 000 17 017 000		- 279 000 - 279 000	
A5 01 02	**External staff and other management expenditure**					
A5 01 02 01	External staff	9 592 000	9 543 000	9 543 000		-0,51%
A5 01 02 11	Other management expenditure	214 000	214 000	214 000		0,00%
A5 01 03	**Buildings and related expenditure**	**9 395 000**	**10 226 000**	**10 226 000**		**+8,85%**
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	35 879 000	36 721 000	36 721 000		+2,35%
	Reserve (A5 10 01)		279 000 37 000 000		- 279 000 - 279 000	
A5 10	Reserves					
A5 10 01	**Provisional appropriations**	**p.m.**	**279 000**	**p.m.**	**- 279 000**	
A5 10 02	**Contingency reserve**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER A5 10	p.m.	279 000	p.m.	- 279 000	
	TOTAL ANNEX A5 : OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS	**35 879 000**	**37 000 000**	**36 721 000**	**- 279 000**	**+2,35%**
	Including reserve (A5 10 01)		279 000		- 279 000	

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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	ANNEX A6 : OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS					
A6 01	Administrative expenditure					
A6 01 01	**Expenditure related to staff in active employment**	**34 486 000**	**34 146 000**	**34 146 000**		**-0,99%**
	Reserve (A6 10 01)		593 000 34 739 000		- 593 000 - 593 000	
A6 01 02	**External staff and other management expenditure**					
A6 01 02 01	External staff	22 401 000	22 357 000	22 357 000		-0,20%
A6 01 02 11	Other management expenditure	431 000	431 000	431 000		0,00%
A6 01 03	**Buildings and related expenditure**	**12 393 000**	**12 521 000**	**12 521 000**		**+1,03%**
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	69 711 000	69 455 000	69 455 000		-0,37%
	Reserve (A6 10 01)		593 000 70 048 000		- 593 000 - 593 000	
A6 10	Reserves					
A6 10 01	**Provisional appropriations**	**p.m.**	**593 000**	**p.m.**	**- 593 000**	
A6 10 02	**Contingency reserve**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER A6 10	p.m.	593 000	p.m.	- 593 000	
	TOTAL ANNEX A6 : OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS	**69 711 000**	**70 048 000**	**69 455 000**	**- 593 000**	**-0,37%**
	Including reserve (A6 10 01)		593 000		- 593 000	

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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	ANNEX A7 : OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG					
A7 01	Administrative expenditure					
A7 01 01	**Expenditure related to staff in active employment**	**12 618 000**	**12 659 000**	**12 659 000**		**+0,32%**
	Reserve (A7 10 01)		213 000 12 872 000		- 213 000 - 213 000	
A7 01 02	**External staff and other management expenditure**					
A7 01 02 01	External staff	6 629 000	6 577 000	6 577 000		-0,78%
A7 01 02 11	Other management expenditure	385 000	349 000	349 000		-9,35%
A7 01 03	**Buildings and related expenditure**	**5 634 000**	**5 606 000**	**5 606 000**		**-0,50%**
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	25 266 000	25 191 000	25 191 000		-0,30%
	Reserve (A7 10 01)		213 000 25 404 000		- 213 000 - 213 000	
A7 10	Reserves					
A7 10 01	**Provisional appropriations**	**p.m.**	**213 000**	**p.m.**	**- 213 000**	
A7 10 02	**Contingency reserve**	**p.m.**	**p.m.**	**p.m.**		
	TOTAL CHAPTER A7 10	p.m.	213 000	p.m.	- 213 000	
	TOTAL ANNEX A7 : OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG	**25 266 000**	**25 404 000**	**25 191 000**	**- 213 000**	**-0,30%**
	Including reserve (A7 10 01)		213 000		- 213 000	

SECTION III : COMMISSION — ANNEXES

SECTION III : COMMISSION — ANNEXES	1	2	3	3-2	3/1
Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
SECTION III : COMMISSION — ANNEXES	**299 554 500**	**304 705 000**	**301 833 000**	**- 2 872 000**	**+0,76%**
Including reserve (A4 10 01, A2 10 01, A3 10 01, A5 10 01, A6 10 01, A7 10 01)	1 500 000	2 872 000	3 929 200	+ 1 057 200	+161,95%