**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 2 September 2013

**13176/13
ADD 2**

BUDGET 42

ADDENDUM 2 TO EXPLANATORY MEMORANDUM

Subject:	Draft budget of the European Union for the financial year 2014: Council position of 2 September 2013 - Technical annex (*Administrative expenditure* - *Detailed figures for Section III - Commission*)

CONTENT

Column headings

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

SECTION III - COMMISSION (XX)

<u>Title XX — Administrative expenditure allocated to policy areas</u>

Title Chapter Article Item	Section III - Commission (XX)	1	2	3	3-2	3/1
	Title XX — Administrative expenditure allocated to policy areas	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**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 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	1 832 390 000	1 883 929 000	1 818 463 900	- 65 465 100	-0,76%
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	14 873 000	14 786 000	14 420 000	- 366 000	-3,05%
XX 01 01 01 03	Adjustments to remuneration	15 473 000	p.m.	p.m.		-100,00%
	Total Item XX 01 01 01	1 862 736 000	1 898 715 000	1 832 883 900	- 65 831 100	-1,60%
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in the Union delegations					
XX 01 01 02 01	Remuneration and allowances	110 428 000	110 692 000	106 858 255	- 3 833 745	-3,23%
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	7 462 000	7 568 000	7 506 000	- 62 000	+0,59%
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	871 000	p.m.	p.m.		-100,00%
	Total Item XX 01 01 02	118 761 000	118 260 000	114 364 255	- 3 895 745	-3,70%
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	66 507 486	65 616 000	62 828 000	- 2 788 000	-5,53%
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	23 545 000	23 545 000	23 545 000		
XX 01 02 01 03	National civil servants temporarily assigned to the institution	39 727 000	38 685 000	38 076 000	- 609 000	-4,16%
	Total Item XX 01 02 01	129 779 486	127 846 000	124 449 000	- 3 397 000	-4,11%
XX 01 02 02	External personnel of the Commission in Union delegations					
XX 01 02 02 01	Remuneration of other staff	7 619 000	8 797 000	8 794 000	- 3 000	+15,42%
XX 01 02 02 02	Training of junior experts and seconded national experts	2 300 000	1 792 000	1 792 000		-22,09%
XX 01 02 02 03	Expenses of other staff and payment for other services	256 000	337 000	337 000		+31,64%
	Total Item XX 01 02 02	10 175 000	10 926 000	10 923 000	- 3 000	+7,35%
XX 01 02 11	Other management expenditure of the institution					
XX 01 02 11 01	Mission and representation expenses	56 391 000	56 665 000	56 665 000		+0,49%

Title Chapter Article Item	Section III - Commission (XX)	1	2	3	3-2	3/1
	Title XX — Administrative expenditure allocated to policy areas	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
XX 01 02 11 02	Conferences, meetings and experts groups expenses	27 008 000	26 032 000	26 032 000		-3,61%
XX 01 02 11 03	Meetings of committees	12 863 000	12 220 000	12 220 000		-5,00%
XX 01 02 11 04	Studies and consultations	6 400 000	6 400 000	6 400 000		
XX 01 02 11 05	Information and management systems	26 985 000	26 985 000	26 985 000		
XX 01 02 11 06	Further training and management training	13 500 000	13 000 000	13 000 000		-3,70%
	Total Item XX 01 02 11	143 147 000	141 302 000	141 302 000		-1,29%
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations					
XX 01 02 12 01	Missions, conferences and representation expenses	6 328 000	5 797 000	5 797 000		-8,39%
XX 01 02 12 02	Further training of staff in delegations	500 000	350 000	350 000		-30,00%
	Total Item XX 01 02 12	6 828 000	6 147 000	6 147 000		-9,97%
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	54 525 000	54 681 000	54 681 000		+0,29%
XX 01 03 01 04	Information and communication technology services	63 545 000	63 958 000	63 958 000		+0,65%
	Total Item XX 01 03 01	118 070 000	118 639 000	118 639 000		+0,48%
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	46 908 000	45 057 000	45 057 000		-3,95%
XX 01 03 02 02	Equipment, furniture, supplies and services	9 638 000	8 741 000	8 741 000		-9,31%
	Total Item XX 01 03 02	56 546 000	53 798 000	53 798 000		-4,86%
	total chapter xx 01	2 770 786 486	2 475 633 000	2 402 506 155	- 73 126 845	-13,29%
	Total Title XX	**2 770 786 486**	**2 475 633 000**	**2 402 506 155**	**- 73 126 845**	**-13,29%**

SECTION III : COMMISSION — ANNEXES

<u>Annex A2 : Publications Office</u>

Title Chapter Article Item	SECTION III : COMMISSION — ANNEXES	1	2	3	3-2	3/1
	Annex A2 : Publications Office	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Annex A2 : Publications Office					
A2 01	Administrative expenditure					
A2 01 01	**Expenditure related to officials and temporary agents**	**56 725 000**	**56 326 000**	**54 453 000**	**- 1 873 000**	**-4,01%**
A2 01 02	**External personnel and other management expenditure**					
A2 01 02 01	External personnel	2 991 000	2 766 000	2 748 000	- 18 000	-8,12%
A2 01 02 11	Other management expenditure	733 000	700 000	700 000		-4,50%
A2 01 03	**Buildings and related expenditure**	**16 026 000**	**15 469 000**	**15 469 000**		**-3,48%**
A2 01 50	**Personnel policy and management**	**306 000**	**270 000**	**270 000**		**-11,76%**
A2 01 51	**Infrastructure policy and management**	**19 000**	**19 000**	**19 000**		
A2 01 60	**Documentation and library expenditure**	**7 000**	**5 000**	**5 000**		**-28,57%**
	total chapter a2 01	76 807 000	75 555 000	73 664 000	- 1 891 000	-4,09%
A2 02	Specific activities					
A2 02 01	**Production**	**1 035 000**	**1 035 000**	**1 035 000**		
A2 02 02	**Cataloguing and Archiving**	**2 213 000**	**2 000 000**	**2 000 000**		**-9,62%**
A2 02 03	**Physical distribution and promotion**	**2 876 000**	**2 337 000**	**2 337 000**		**-18,74%**
A2 02 04	**Public websites**	**1 343 000**	**1 719 000**	**1 719 000**		**+28,00%**
	total chapter a2 02	7 467 000	7 091 000	7 091 000		-5,04%
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	**84 274 000**	**82 646 000**	**80 755 000**	**- 1 891 000**	**-4,18%**

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 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Annex A3 : European Anti-Fraud Office					
A3 01	Administrative expenditure					
A3 01 01	**Expenditure related to officials and temporary agents**	**34 709 800**	**39 834 000**	**38 517 000**	**- 1 317 000**	**+10,97%**
	Reserve (A3 10 01)	3 929 200				-100,00%
		38 639 000				-0,32%
A3 01 02	**External personnel and other management expenditure**					
A3 01 02 01	External personnel	2 586 000	2 612 000	2 612 000		+1,01%
A3 01 02 11	Other management expenditure	3 159 000	2 689 000	2 689 000		-14,88%
A3 01 03	**Buildings and related expenditure**	**11 499 000**	**11 520 000**	**11 520 000**		**+0,18%**
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**	**15 000**	**15 000**		
	total chapter a3 01	51 971 800	56 673 000	55 356 000	- 1 317 000	+6,51%
	Reserve (A3 10 01)	3 929 200				-100,00%
		55 901 000				-0,97%
A3 02	Financing anti-fraud measures					
A3 02 01	**Controls, studies, analyses and activities specific to the European Anti-fraud Office**	**1 176 000**	**1 400 000**	**1 400 000**		**+19,05%**
A3 02 02	**Measures to protect the euro against counterfeiting**	**50 000**	**50 000**	**50 000**		
A3 02 03	**Information and communication measures**	**330 000**	**200 000**	**200 000**		**-39,39%**
	total chapter a3 02	1 556 000	1 650 000	1 650 000		+6,04%
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**	**3 929 200**	**p.m.**	**p.m.**		**-100,00%**
A3 10 02	**Contingency reserve**	**p.m.**	**p.m.**	**p.m.**		
	total chapter a3 10	3 929 200	p.m.	p.m.		-100,00%
	Total Annex A3 : European Anti-Fraud Office	**57 657 000**	**58 523 000**	**57 206 000**	**- 1 317 000**	**-0,78%**
	Of which reserve (A3 10 01)	3 929 200				-100,00%

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 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Annex A4 : European Personnel Selection Office					
A4 01	Administrative expenditure					
A4 01 01	**Expenditure related to officials and temporary agents**	**10 439 000**	**10 514 000**	**10 166 000**	**- 348 000**	**-2,62%**
A4 01 02	**External personnel and other management expenditure**					
A4 01 02 01	External personnel	1 560 000	1 576 000	1 576 000		+1,03%
A4 01 02 11	Other management expenditure	674 000	672 000	672 000		-0,30%
A4 01 03	**Buildings and related expenditure**	**5 023 000**	**4 991 000**	**4 991 000**		**-0,64%**
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	17 701 000	17 758 000	17 410 000	- 348 000	-1,64%
A4 02	Interinstitutional cooperation, interinstitutional services and activities					
A4 02 01	**Interinstitutional cooperation, interinstitutional services and activities**					
A4 02 01 01	Interinstitutional competitions	7 258 000	6 996 000	6 996 000		-3,61%
A4 02 01 02	Limited consultations, studies and surveys	75 000	50 000	50 000		-33,33%
A4 02 01 03	Costs of internal meetings	14 000	14 000	14 000		
	total chapter a4 02	7 347 000	7 060 000	7 060 000		-3,91%
A4 03	Interinstitutional cooperation for training					
A4 03 01	**European School of Administration (EUSA)**					
A4 03 01 01	Management training	1 344 000	1 433 000	1 433 000		+6,62%
A4 03 01 02	Induction courses	1 090 000	1 045 000	1 045 000		-4,13%
A4 03 01 03	Training for certification	1 053 000	935 000	935 000		-11,21%
	total chapter a4 03	3 487 000	3 413 000	3 413 000		-2,12%
A4 10	Reserves					
A4 10 01	**Provisional appropriations**	**p.m.**	**p.m.**	**p.m.**		
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	**28 535 000**	**28 231 000**	**27 883 000**	**- 348 000**	**-2,28%**

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 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**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 officials and temporary agents**	**16 738 000**	**16 606 000**	**16 058 000**	**- 548 000**	**-4,06%**
A5 01 02	**External personnel and other management expenditure**					
A5 01 02 01	External personnel	9 543 000	9 905 000	9 896 000	- 9 000	+3,70%
A5 01 02 11	Other management expenditure	214 000	214 000	214 000		
A5 01 03	**Buildings and related expenditure**	**10 226 000**	**10 092 000**	**10 092 000**		**-1,31%**
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	36 721 000	36 817 000	36 260 000	- 557 000	-1,26%
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		**36 721 000**	**36 817 000**	**36 260 000**	**- 557 000**	**-1,26%**

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 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	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 officials and temporary agents**	**34 146 000**	**34 345 000**	**33 090 029**	**- 1 254 971**	**-3,09%**
A6 01 02	**External personnel and other management expenditure**					
A6 01 02 01	External personnel	22 357 000	22 891 000	22 880 000	- 11 000	+2,34%
A6 01 02 11	Other management expenditure	431 000	430 000	430 000		-0,23%
A6 01 03	**Buildings and related expenditure**	**12 521 000**	**12 347 000**	**12 347 000**		**-1,39%**
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	69 455 000	70 013 000	68 747 029	- 1 265 971	-1,02%
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	**69 455 000**	**70 013 000**	**68 747 029**	**- 1 265 971**	**-1,02%**

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 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**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 officials and temporary agents**	**12 659 000**	**12 779 000**	**12 271 845**	**- 507 155**	**-3,06%**
A7 01 02	**External personnel and other management expenditure**					
A7 01 02 01	External personnel	6 577 000	6 639 000	6 562 000	- 77 000	-0,23%
A7 01 02 11	Other management expenditure	349 000	300 000	300 000		-14,04%
A7 01 03	**Buildings and related expenditure**	**5 606 000**	**5 323 000**	**5 323 000**		**-5,05%**
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	25 191 000	25 041 000	24 456 845	- 584 155	-2,91%
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	**25 191 000**	**25 041 000**	**24 456 845**	**- 584 155**	**-2,91%**