



Council of the  
European Union

Brussels, 19 July 2016  
(OR. en)

11166/16  
ADD 3

FIN 472  
PE-L 46

**NOTE**

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From: Budget Committee

To: Permanent Representatives Committee/Council

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Subject: Draft general budget of the European Union for the financial year 2017

- *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  
Appropriation Both commitment and payment appropriations (in euro, except for (%) column)

**Section III - Commission ( XX )**

**Title XX — Administrative expenditure allocated to policy areas**

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**EN**

Title Chapter Article Item	Section III - Commission (XX)					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
	<b>Title XX — Administrative expenditure allocated to policy areas</b>					
	<b>Title XX — Administrative expenditure allocated to policy areas</b>					
XX 01	Administrative expenditure allocated to policy areas					
<b>XX 01 01</b>	<b>Expenditure related to officials and temporary staff in policy areas</b>					
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution					
XX 01 01 01 01	1 913 010 000	1 989 346 000	1 968 370 240	- 20 975 760	+2,89%	
XX 01 01 01 02	11 828 000	11 975 000	11 975 000		+1,24%	
XX 01 01 01 03	17 279 000	17 970 000	17 970 000		+4,00%	
	1 942 117 000	2 019 291 000	1 998 315 240	- 20 975 760	+2,89%	
	Total Item XX 01 01 01					
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations					
XX 01 01 02 01	104 747 000	110 435 000	110 435 000		+5,43%	
XX 01 01 02 02	7 188 000	7 401 000	7 401 000		+2,96%	
XX 01 01 02 03	912 000	957 000	957 000		+4,93%	
	112 847 000	118 793 000	118 793 000		+5,27%	
	Total Item XX 01 01 02					
<b>XX 01 02</b>	<b>External personnel and other management expenditure</b>					
XX 01 02 01	External personnel working with the institution					
XX 01 02 01 01	65 206 000	66 836 000	65 836 000	- 1 000 000	+0,97%	
XX 01 02 01 02	21 900 000	22 382 000	21 982 000	- 400 000	+0,37%	
XX 01 02 01 03	37 308 000	38 129 000	37 329 000	- 800 000	+0,06%	
	124 414 000	127 347 000	125 147 000	- 2 200 000	+0,59%	
	Total Item XX 01 02 01					
XX 01 02 02	External personnel of the Commission in Union delegations					
XX 01 02 02 01	8 945 000	9 131 000	9 131 000		+2,08%	

Title Chapter Article Item	Section III - Commission (XX)					3/1
	Title XX — Administrative expenditure allocated to policy areas					
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
XX 01 02 02 02	1 828 000	1 868 000	1 668 000	- 200 000	-8,75%	
XX 01 02 02 03	343 000	351 000	351 000		+2,33%	
	11 116 000	11 350 000	11 150 000	- 200 000	+0,31%	
XX 01 02 11						
XX 01 02 11 01	57 067 000	57 319 000	56 319 000	- 1 000 000	-1,31%	
XX 01 02 11 02	25 890 000	25 490 000	24 490 000	- 1 000 000	-5,41%	
XX 01 02 11 03	12 215 000	12 015 000	11 015 000	- 1 000 000	-9,82%	
XX 01 02 11 04	6 090 000	6 090 000	5 590 000	- 500 000	-8,21%	
XX 01 02 11 05	28 793 000	28 937 000	28 937 000		+0,50%	
XX 01 02 11 06	13 101 000	13 100 000	13 100 000		-0,01%	
	143 156 000	142 951 000	139 451 000	- 3 500 000	-2,59%	
XX 01 02 12						
XX 01 02 12 01	5 587 000	5 652 000	5 579 333	- 72 667	-0,14%	
XX 01 02 12 02	699 000	485 000	335 000	- 150 000	-52,07%	
	6 286 000	6 137 000	5 914 333	- 222 667	-5,91%	
<b>XX 01 03</b>						
XX 01 03 01						
XX 01 03 01 03	61 113 000	64 283 000	61 783 000	- 2 500 000	+1,10%	
XX 01 03 01 04	61 634 000	63 210 000	61 665 333	- 1 544 667	+0,05%	
	122 747 000	127 493 000	123 448 333	- 4 044 667	+0,57%	
XX 01 03 02						
XX 01 03 02 01	28 797 000	28 503 000	28 503 000		-1,02%	
XX 01 03 02 02	836 000	827 000	427 000	- 400 000	-48,92%	

Title Chapter Article Item	Section III - Commission (XX)				3-2	3/1
	1	2	3	Difference (amount)		
Title XX — Administrative expenditure allocated to policy areas	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
	29 633 000	29 330 000	28 930 000	- 400 000	-2,37%	
	2 492 316 000	2 582 692 000	2 551 148 906	- 31 543 094	+2,36%	
	<b>2 492 316 000</b>	<b>2 582 692 000</b>	<b>2 551 148 906</b>	<b>- 31 543 094</b>	<b>+2,36%</b>	
	Total Item XX 01 03 02 total chapter xx 01					
	<b>Total Title XX</b>					



**Section III - Commission — ANNEXES**

**Annex A2 : Publications Office**

Title Chapter Article Item	Section III - Commission — ANNEXES					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	<b>Annex A2 : Publications Office</b>					
A2 01	Administrative expenditure					
A2 01 01	Expenditure related to officials and temporary staff	54 858 000	57 329 389	- 582 611	+4,51%	
A2 01 02	External personnel and other management expenditure					
A2 01 02 01	External personnel	2 376 000	2 062 000	- 400 000	-13,22%	
A2 01 02 11	Other management expenditure	549 000	445 000	- 104 000	-18,94%	
A2 01 03	Buildings and related expenditure	14 165 200	14 011 200	- 154 000	-1,09%	
A2 01 50	Personnel policy and management	p.m.	p.m.			
A2 01 51	Infrastructure policy and management	p.m.	p.m.			
A2 01 60	Documentation and library expenditure	3 000	3 000			
	total chapter a2 01	71 951 200	74 833 200	- 982 611	+2,64%	
A2 02	Specific activities					
A2 02 01	Production	800 000	800 000			
A2 02 02	Long-term preservation	1 900 000	1 900 000			
A2 02 03	Access and reuse	4 600 000	4 600 000			
	total chapter a2 02	7 300 000	7 300 000			
A2 10	Reserves					
A2 10 01	Provisional appropriations	p.m.	p.m.			
A2 10 02	Contingency reserve	p.m.	p.m.			
	total chapter a2 10	p.m.	p.m.			
	<b>Total Annex A2 : Publications Office</b>	<b>79 251 200</b>	<b>82 133 200</b>	<b>- 982 611</b>	<b>+2,40%</b>	

**Annex A3 : European Anti-Fraud Office**

Title Chapter Article Item	Section III - Commission — ANNEXES					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
A3 01	<b>Annex A3 : European Anti-Fraud Office</b>					
A3 01 01	Administrative expenditure	39 685 000	41 648 000	41 222 965	- 425 035	+3,88%
A3 01 02	Expenditure related to officials and temporary staff	2 554 000	2 542 000	2 542 000		-0,47%
A3 01 02 01	External personnel and other management expenditure	2 155 500	1 876 500	1 876 500		-12,94%
A3 01 02 11	External personnel	11 718 000	11 562 000	11 562 000		-1,33%
A3 01 03	Buildings and related expenditure	3 000	3 000	3 000		
A3 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A3 01 51	Infrastructure policy and management	10 000	10 000	10 000		
A3 01 60	Documentation and library expenditure	56 125 500	57 641 500	57 216 465	- 425 035	+1,94%
A3 02	Financing anti-fraud measures					
A3 02 01	total chapter a3 01	1 700 000	1 700 000	1 700 000		
A3 02 02	Controls, studies, analyses and activities specific to the European Anti-fraud Office	p.m.	p.m.	p.m.		
A3 02 03	Measures to protect the euro against counterfeiting	150 000	150 000	150 000		
A3 03	Information and communication measures	1 850 000	1 850 000	1 850 000		
A3 03	total chapter a3 02					
A3 03 01	Expenditure resulting from the mandate of the members of the supervisory committee	200 000	—	—		-100,00%
A3 10	Expenditure resulting from the mandate of the members of the Supervisory Committee	200 000	—	—		-100,00%
A3 10 01	Reserves	p.m.	p.m.	p.m.		
A3 10 02	Provisional appropriations	p.m.	p.m.	p.m.		
	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a3 10	58 175 500	59 491 500	59 066 465	- 425 035	+1,53%
	<b>Total Annex A3 : European Anti-Fraud Office</b>					

**Annex A4 : European Personnel Selection Office**

Title Chapter Article Item	Section III - Commission — ANNEXES					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
<b>Annex A4 : European Personnel Selection Office</b>	<b>9 935 000</b>	<b>10 227 000</b>	<b>10 048 969</b>	<b>- 178 031</b>	<b>+1,15%</b>	
A4 01	Administrative expenditure					
A4 01 01	Expenditure related to officials and temporary staff	1 464 000	1 401 000	- 50 000	-4,30%	
A4 01 02	External personnel and other management expenditure	657 000	641 000	- 16 000	-2,44%	
A4 01 02 01	External personnel					
A4 01 02 11	Other management expenditure					
A4 01 03	Buildings and related expenditure	5 208 000	5 219 000	11 000	+0,21%	
A4 01 50	Personnel policy and management	p.m.	p.m.			
A4 01 51	Infrastructure policy and management	p.m.	p.m.			
A4 01 60	Library stocks, purchase of books	5 000	5 000			
	total chapter a4 01	17 269 000	17 543 000	- 274 000	+0,27%	
A4 02	Interinstitutional cooperation, interinstitutional services and activities					
<b>A4 02 01</b>	<b>Interinstitutional cooperation, interinstitutional services and activities</b>					
A4 02 01 01	Interinstitutional competitions	6 200 000	6 100 000	- 100 000	-1,61%	
A4 02 01 02	Limited consultations, studies and surveys	p.m.	p.m.			
A4 02 01 03	Costs of internal meetings	14 000	14 000			
	total chapter a4 02	6 214 000	6 114 000	- 100 000	-1,61%	
A4 03	Interinstitutional cooperation for training					
<b>A4 03 01</b>	<b>European School of Administration (EUSA)</b>					
A4 03 01 01	Management training	1 378 000	1 400 000	22 000	+1,60%	
A4 03 01 02	Induction courses	964 000	950 000	- 14 000	-1,45%	
A4 03 01 03	Training for certification	605 000	550 000	- 55 000	-9,09%	
	total chapter a4 03	2 947 000	2 900 000	- 47 000	-1,59%	
A4 10	Reserves					
<b>A4 10 01</b>	<b>Provisional appropriations</b>	p.m.	p.m.			

Title Chapter Article Item	Section III - Commission — ANNEXES				3-2 Difference (amount)	3-1 Difference (%)
	1	2	3	3		
A4 10 02	Annex A4 : European Personnel Selection Office  Contingency reserve  total chapter a4 10  Total Annex A4 : European Personnel Selection Office	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017		
		Appropriation	Appropriation	Appropriation	Appropriation	
		p.m. p.m.	p.m. p.m.	p.m. p.m.		
		26 430 000	26 557 000	26 328 969	- 228 031	-0,38%



**Annex A5 : Office for Administration and Payment of Individual Entitlements**

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Title Chapter Article Item	Section III - Commission — ANNEXES					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
<b>Annex A5 : Office for Administration and Payment of Individual Entitlements</b>						
<b>Annex A5 : Office for Administration and Payment of Individual Entitlements</b>						
Administrative expenditure						
<b>A5 01 01</b>	<b>16 621 000</b>	<b>16 565 000</b>	<b>16 312 946</b>	<b>- 252 054</b>	<b>-1,85%</b>	
<b>A5 01 02</b>						
Expenditure related to officials and temporary staff						
External personnel and other management expenditure						
External personnel	11 069 000	11 261 000	11 261 000		+1,73%	
Other management expenditure	237 500	236 500	236 500		-0,42%	
<b>A5 01 03</b>	<b>10 472 000</b>	<b>10 457 000</b>	<b>10 457 000</b>		<b>-0,14%</b>	
<b>A5 01 50</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
<b>A5 01 51</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
<b>A5 01 60</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
total chapter a5 01	38 399 500	38 519 500	38 267 446	- 252 054	-0,34%	
Reserves						
<b>A5 10 01</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
<b>A5 10 02</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
Contingency reserve						
total chapter a5 10						
<b>Total Annex A5 : Office for Administration and Payment of Individual Entitlements</b>	<b>38 399 500</b>	<b>38 519 500</b>	<b>38 267 446</b>	<b>- 252 054</b>	<b>-0,34%</b>	

**Annex A6 : Office for Infrastructure and Logistics — Brussels**

Title Chapter Article Item	Section III - Commission — ANNEXES					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
<b>Annex A6 : Office for Infrastructure and Logistics — Brussels</b>						
<b>Annex A6 : Office for Infrastructure and Logistics — Brussels</b>						
A6 01	Administrative expenditure					
A6 01 01	Expenditure related to officials and temporary staff	31 723 000	30 604 000	30 144 694	- 459 306	-4,98%
A6 01 02	External personnel and other management expenditure					
A6 01 02 01	External personnel	24 065 000	24 592 000	24 592 000		+2,19%
A6 01 02 11	Other management expenditure	435 000	435 000	435 000		
A6 01 03	Buildings and related expenditure	12 217 000	12 174 000	12 174 000		-0,35%
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	68 440 000	67 805 000	67 345 694	- 459 306	-1,60%
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.		
<b>Total Annex A6 : Office for Infrastructure and Logistics — Brussels</b>						
	68 440 000	67 805 000	67 345 694	- 459 306	-1,60%	

**Annex A7 : Office for Infrastructure and Logistics — Luxembourg**

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Title Chapter Article Item	Section III - Commission — ANNEXES					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
A7 01	12 063 000	12 158 000	12 022 473	- 135 527	-0,34%	
A7 01 01	7 012 000	7 195 000	7 195 000		+2,61%	
A7 01 02	270 000	270 000	270 000			
A7 01 02 01	4 313 000	4 611 000	4 611 000		+6,91%	
A7 01 02 11	p.m.	p.m.	p.m.			
A7 01 03	p.m.	p.m.	p.m.			
A7 01 50	p.m.	p.m.	p.m.			
A7 01 51	p.m.	p.m.	p.m.			
A7 01 60	p.m.	p.m.	p.m.			
A7 10	23 658 000	24 234 000	24 098 473	- 135 527	+1,86%	
A7 10 01	p.m.	p.m.	p.m.			
A7 10 02	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
<b>Total Annex A7 : Office for Infrastructure and Logistics — Luxembourg</b>	<b>23 658 000</b>	<b>24 234 000</b>	<b>24 098 473</b>	<b>- 135 527</b>	<b>+1,86%</b>	

**Section III - Commission — ANNEXES**

Section III - Commission — ANNEXES		1	2	3	3-2	3/1
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
Section III - Commission — ANNEXES	294 354 200	298 740 200	296 257 636	- 2 482 564	+0,65%	

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