



Council of the
European Union

Brussels, 12 September 2016
(OR. en)

11900/16
ADD 2

BUDGET 23

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2017: Council position of 12 September 2016

- Technical annex (*Administrative expenditure - Detailed figures 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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Title Chapter Article Item	Section III - Commission (XX)					3/1	
	Title XX — Administrative expenditure allocated to policy areas						Difference (%)
	1	2	3	3-2	3-1		
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							
XX 01 01							
XX 01 01 01	1 913 010 000	1 989 346 000	1 968 370 240	- 20 975 760	+2,89%		
XX 01 01 01 01	11 828 000	11 975 000	11 975 000		+1,24%		
XX 01 01 01 02	17 279 000	17 970 000	17 970 000		+4,00%		
XX 01 01 01 03	1 942 117 000	2 019 291 000	1 998 315 240	- 20 975 760	+2,89%		
XX 01 01 02							
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%		
XX 01 02							
XX 01 02 01							
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%		

Section III - Commission (XX)		1	2	3	3-2	3/1
Title Chapter Article Item	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
XX 01 02 02	External personnel of the Commission in Union delegations					
XX 01 02 02 01	Remuneration of other staff	8 945 000	9 131 000	9 131 000		+2,08%
XX 01 02 02 02	Training of junior experts and seconded national experts	1 828 000	1 868 000	1 668 000	- 200 000	-8,75%
XX 01 02 02 03	Expenses of other staff and payment for other services	343 000	351 000	351 000		+2,33%
	Total Item XX 01 02 02	11 116 000	11 350 000	11 150 000	- 200 000	+0,31%
XX 01 02 11	Other management expenditure of the institution					
XX 01 02 11 01	Mission and representation expenses	57 067 000	57 319 000	56 319 000	- 1 000 000	-1,31%
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	25 890 000	25 490 000	24 490 000	- 1 000 000	-5,41%
XX 01 02 11 03	Meetings of committees	12 215 000	12 015 000	11 015 000	- 1 000 000	-9,82%
XX 01 02 11 04	Studies and consultations	6 090 000	6 090 000	5 590 000	- 500 000	-8,21%
XX 01 02 11 05	Information and management systems	28 793 000	28 937 000	28 937 000		+0,50%
XX 01 02 11 06	Further training and management training	13 101 000	13 100 000	13 100 000		-0,01%
	Total Item XX 01 02 11	143 156 000	142 951 000	139 451 000	- 3 500 000	-2,59%
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations					
XX 01 02 12 01	Missions, conferences and representation expenses	5 587 000	5 652 000	5 579 333	- 72 667	-0,14%
XX 01 02 12 02	Further training of staff in delegations	699 000	485 000	335 000	- 150 000	-52,07%
	Total Item XX 01 02 12	6 286 000	6 137 000	5 914 333	- 222 667	-5,91%

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)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings					
XX 01 03 01	61 113 000	64 283 000	61 783 000	- 2 500 000	+1,10%	
XX 01 03 01 03	61 634 000	63 210 000	61 665 333	- 1 544 667	+0,05%	
XX 01 03 01 04	122 747 000	127 493 000	123 448 333	- 4 044 667	+0,57%	
XX 01 03 02	Total Item XX 01 03 01					
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%	
	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%	
	2 492 316 000	2 582 692 000	2 551 148 906	- 31 543 094	+2,36%	
	Total Title XX					

SECTION III — ANNEXES

Annex A2 : Publications Office

Section III – ANNEXES		1	2	3	3-2	3/1
Title Chapter Article Item	Annex A2 : Publications Office	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
A2 01	Annex A2 : Publications Office					
	Administrative expenditure					
A2 01 01	Expenditure related to officials and temporary staff	54 858 000	57 912 000	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	2 462 000	2 062 000	- 400 000	-13,22%
A2 01 02 11	Other management expenditure	549 000	445 000	445 000		-18,94%
A2 01 03	Buildings and related expenditure	14 165 200	14 011 200	14 011 200		-1,09%
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	71 951 200	74 833 200	73 850 589	- 982 611	+2,64%
A2 02	Specific activities					
A2 02 01	Production	800 000	800 000	800 000		
A2 02 02	Long-term preservation	1 900 000	1 900 000	1 900 000		
A2 02 03	Access and reuse	4 600 000	4 600 000	4 600 000		
	total chapter a2 02	7 300 000	7 300 000	7 300 000		
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	79 251 200	82 133 200	81 150 589	- 982 611	+2,40%

Annex A3 : European Anti-Fraud Office

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Title Chapter Article Item	Section III – 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)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
A3 01						
A3 01 01	39 685 000	41 648 000	41 222 965	- 425 035	+3,88%	
A3 01 02						
A3 01 02 01	2 554 000	2 542 000	2 542 000		-0,47%	
A3 01 02 11	2 155 500	1 876 500	1 876 500		-12,94%	
A3 01 03	11 718 000	11 562 000	11 562 000		-1,33%	
A3 01 50	3 000	3 000	3 000			
A3 01 51	p.m.	p.m.	p.m.			
A3 01 60	10 000	10 000	10 000			
	56 125 500	57 641 500	57 216 465	- 425 035	+1,94%	
A3 02						
A3 02 01	1 700 000	1 700 000	1 700 000			
A3 02 02	p.m.	p.m.	p.m.			
A3 02 03	150 000	150 000	150 000			
	1 850 000	1 850 000	1 850 000			
A3 03						
A3 03 01	200 000	—	—		-100,00%	
	200 000	—	—		-100,00%	
A3 10						
A3 10 01	p.m.	p.m.	p.m.			
A3 10 02	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	58 175 500	59 491 500	59 066 465	- 425 035	+1,53%	

Annex A4 : European Personnel Selection Office

Title Chapter Article Item	Section III – 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)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
A4 01						
A4 01 01	9 935 000	10 227 000	10 048 969	- 178 031	+1,15%	
A4 01 02						
A4 01 02 01	1 464 000	1 451 000	1 401 000	- 50 000	-4,30%	
A4 01 02 11	657 000	641 000	641 000		-2,44%	
A4 01 03	5 208 000	5 219 000	5 219 000		+0,21%	
A4 01 50	p.m.	p.m.	p.m.			
A4 01 51	p.m.	p.m.	p.m.			
A4 01 60	5 000	5 000	5 000			
A4 02	17 269 000	17 543 000	17 314 969	- 228 031	+0,27%	
A4 02 01						
A4 02 01 01	6 200 000	6 100 000	6 100 000		-1,61%	
A4 02 01 02	p.m.	p.m.	p.m.			
A4 02 01 03	14 000	14 000	14 000			
A4 03	6 214 000	6 114 000	6 114 000		-1,61%	
A4 03 01						
A4 03 01 01	1 378 000	1 400 000	1 400 000		+1,60%	
A4 03 01 02	964 000	950 000	950 000		-1,45%	
A4 03 01 03	605 000	550 000	550 000		-9,09%	
	2 947 000	2 900 000	2 900 000		-1,59%	

Title Chapter Article Item	Section III – ANNEXES				3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	Difference (amount)		
	Annex A4 : European Personnel Selection Office	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
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	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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Section III — ANNEXES					
Title Chapter Article Item	Annex A5 : Office for Administration and Payment of Individual Entitlements				
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	3-2 Difference (amount)	3/1 Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
Annex A5 : Office for Administration and Payment of Individual Entitlements					
A5 01					
A5 01 01	16 621 000	16 565 000	16 312 946	- 252 054	-1,85%
A5 01 02					
A5 01 02 01	11 069 000	11 261 000	11 261 000		+1,73%
A5 01 02 11	237 500	236 500	236 500		-0,42%
A5 01 03	10 472 000	10 457 000	10 457 000		-0,14%
A5 01 50	p.m.	p.m.	p.m.		
A5 01 51	p.m.	p.m.	p.m.		
A5 01 60	p.m.	p.m.	p.m.		
	38 399 500	38 519 500	38 267 446	- 252 054	-0,34%
A5 10					
A5 10 01	p.m.	p.m.	p.m.		
A5 10 02	p.m.	p.m.	p.m.		
	p.m.	p.m.	p.m.		
Total Annex A5 : Office for Administration and Payment of Individual Entitlements	38 399 500	38 519 500	38 267 446	- 252 054	-0,34%

Annex A6 : Office for Infrastructure and Logistics — Brussels

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Title Chapter Article Item	Section III — ANNEXES					3/1 Difference (%)
	Annex A6 : Office for Infrastructure and Logistics — Brussels					
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	3-2 Difference (amount)	Appropriation	
A6 01						
A6 01 01	31 723 000	30 604 000	30 144 694	- 459 306	-4,98%	
A6 01 02						
A6 01 02 01	24 065 000	24 592 000	24 592 000		+2,19%	
A6 01 02 11	435 000	435 000	435 000			
A6 01 03	12 217 000	12 174 000	12 174 000		-0,35%	
A6 01 50	p.m.	p.m.	p.m.			
A6 01 51	p.m.	p.m.	p.m.			
A6 01 60	p.m.	p.m.	p.m.			
A6 10	68 440 000	67 805 000	67 345 694	- 459 306	-1,60%	
A6 10 01	p.m.	p.m.	p.m.			
A6 10 02	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
Total Annex A6 : Office for Infrastructure and Logistics — Brussels	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 — 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						
A7 01 01	12 063 000	12 158 000	12 022 473	- 135 527	-0,34%	
A7 01 02						
A7 01 02 01	7 012 000	7 195 000	7 195 000		+2,61%	
A7 01 02 11	270 000	270 000	270 000			
A7 01 03	4 313 000	4 611 000	4 611 000		+6,91%	
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.			
	23 658 000	24 234 000	24 098 473	- 135 527	+1,86%	
A7 10						
A7 10 01	p.m.	p.m.	p.m.			
A7 10 02	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
Total Annex A7 : Office for Infrastructure and Logistics — Luxembourg	23 658 000	24 234 000	24 098 473	- 135 527	+1,86%	

Section III — ANNEXES

Section III — 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 — ANNEXES	294 354 200	298 740 200	296 257 636	- 2 482 564	+ 0,65%
