



Council of the
European Union

Brussels, 7 July 2017
(OR. en)

10939/17
ADD 3

FIN 447
INST 299
PE-L 32

NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Draft general budget of the European Union for the financial year 2018

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

SECTION III - COMMISSION (XX)	4
Title XX — Administrative expenditure allocated to policy areas	5
SECTION III — ANNEXES	9
Annex A2 : Publications Office	10
Annex A3 : European Anti-Fraud Office	12
Annex A4 : European Personnel Selection Office	14
Annex A5 : Office for Administration and Payment of Individual Entitlements	17
Annex A6 : Office for Infrastructure and Logistics — Brussels	19
Annex A7 : Office for Infrastructure and Logistics — Luxembourg	21
Section III — ANNEXES	23

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

10939/17 ADD 3

LJP/ec/kg

DG G 2A

5

EN

Title Chapter Article Item	Section III - Commission (XX)					3/1 Difference (%)
	1	2	3	3-2	Appropriation	
	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
	Title XX — Administrative expenditure allocated to policy areas					
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	2 011 496 000	2 063 236 000	2 046 651 826	- 16 584 174	+1,75%	
XX 01 01 01 02	12 072 000	11 239 000	10 239 000	- 1 000 000	-15,18%	
XX 01 01 01 03	18 170 000	20 698 000	20 698 000		+13,91%	
	2 041 738 000	2 095 173 000	2 077 588 826	- 17 584 174	+1,76%	
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations					
XX 01 01 02 01	111 637 000	113 424 000	113 424 000		+1,60%	
XX 01 01 02 02	7 430 000	7 547 000	7 547 000		+1,57%	
XX 01 01 02 03	967 000	1 086 000	1 086 000		+12,31%	
	120 034 000	122 057 000	122 057 000		+1,69%	
XX 01 02	External personnel and other management expenditure					
XX 01 02 01	External personnel working with the institution					
XX 01 02 01 01	68 270 000	69 741 000	69 241 000	- 500 000	+1,42%	
XX 01 02 01 02	22 460 000	21 022 000	20 022 000	- 1 000 000	-10,85%	
XX 01 02 01 03	38 533 000	39 496 000	37 496 000	- 2 000 000	-2,69%	
	129 263 000	130 259 000	126 759 000	- 3 500 000	-1,94%	

Title Chapter Article Item	Section III - Commission (XX)						3/1 Difference (%)
	Title XX — Administrative expenditure allocated to policy areas						
	1 Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	2 DB 2018	3 Council's Position on DB 2018	3-2 Difference (amount)		Appropriation	
	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	9 131 000	9 642 000	9 392 000	- 250 000	+2,86%	
XX 01 02 02 02	Training of junior experts and seconded national experts	1 868 000	1 971 000	1 771 000	- 200 000	-5,19%	
XX 01 02 02 03	Expenses of other staff and payment for other services	351 000	370 000	370 000		+5,41%	
	Total Item XX 01 02 02	11 350 000	11 983 000	11 533 000	- 450 000	+1,61%	
XX 01 02 11	Other management expenditure of the institution						
XX 01 02 11 01	Mission and representation expenses	57 319 000	56 969 000	56 469 000	- 500 000	-1,48%	
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	25 490 000	23 490 000	21 990 000	- 1 500 000	-13,73%	
XX 01 02 11 03	Meetings of committees	12 015 000	10 515 000	10 265 000	- 250 000	-14,57%	
XX 01 02 11 04	Studies and consultations	6 090 000	4 590 000	4 090 000	- 500 000	-32,84%	
XX 01 02 11 05	Information and management systems	28 937 000	35 082 000	35 082 000		+21,24%	
XX 01 02 11 06	Further training and management training	13 100 000	12 600 000	12 600 000		-3,82%	
	Total Item XX 01 02 11	142 951 000	143 246 000	140 496 000	- 2 750 000	-1,72%	
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations						
XX 01 02 12 01	Missions, conferences and representation expenses	5 652 000	5 700 000	5 700 000		+0,85%	
XX 01 02 12 02	Further training of staff in delegations	485 000	485 000	485 000			
	Total Item XX 01 02 12	6 137 000	6 185 000	6 185 000		+0,78%	
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	64 283 000	67 287 000	67 287 000		+4,67%	
XX 01 03 01 04	Information and communication technology services	63 210 000	67 824 000	67 824 000		+7,30%	
	Total Item XX 01 03 01	127 493 000	135 111 000	135 111 000		+5,98%	

Title Chapter Article Item	Section III - Commission (XX)				3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	2 DB 2018	3 Council's Position on DB 2018	3-2 Difference (amount)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations	28 503 000	28 515 000	28 515 000		+0,04%
XX 01 03 02 01	Acquisition, renting and related expenditure	827 000	667 000	567 000	- 100 000	-31,44%
XX 01 03 02 02	Equipment, furniture, supplies and services	29 330 000	29 182 000	29 082 000	- 100 000	-0,85%
	Total Item XX 01 03 02	2 608 296 000	2 673 196 000	2 648 811 826	- 24 384 174	+1,55%
	Total Chapter xx 01	2 608 296 000	2 673 196 000	2 648 811 826	- 24 384 174	+1,55%
	Total Title XX	2 608 296 000	2 673 196 000	2 648 811 826	- 24 384 174	+1,55%

SECTION III — ANNEXES

Annex A2 : Publications Office

Title Chapter Article Item	Section III — ANNEXES				3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	2 DB 2018	3 Council's Position on DB 2018	3-2 Difference (amount)		
	Annex A2 : Publications Office					
A2 01	Annex A2 : Publications Office					
A2 01 01	Administrative expenditure	58 540 000	59 775 000	59 228 770	- 546 230	+1,18%
A2 01 02	Expenditure related to officials and temporary staff					
A2 01 02 01	External personnel and other management expenditure	2 462 000	2 248 000	2 248 000		-8,69%
A2 01 02 11	External personnel	445 000	445 000	445 000		
A2 01 03	Other management expenditure	14 011 200	23 498 000	23 498 000		+67,71%
A2 01 50	Buildings and related expenditure					
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		
A2 02	Total Chapter a2.01	75 461 200	85 969 000	85 422 770	- 546 230	+13,20%
A2 02 01	Specific activities					
A2 02 01	Production	800 000	2 925 000	2 925 000		+265,62%
A2 02 02	Long-term preservation	1 900 000	4 190 000	4 190 000		+120,53%
A2 02 03	Access and reuse	4 600 000	2 875 000	2 875 000		-37,50%
A2 10	Total Chapter a2.02	7 300 000	9 990 000	9 990 000		+36,85%
A2 10 01	Reserves	p.m.	p.m.	p.m.		
A2 10 02	Provisional appropriations	p.m.	p.m.	p.m.		
A2 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	Total Chapter a2.10	82 761 200	95 959 000	95 412 770	- 546 230	+15,29%
	Total Annex A2 : Publications Office					

Annex A3 : European Anti-Fraud Office

10939/17 ADD 3

LJP/ec/kg

DG G 2A

12

EN

Title Chapter Article Item	Section III — ANNEXES				3/1
	1	2	3	3-2	
	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A3 01					
A3 01 01	42 102 000	41 033 000	40 704 146	- 328 854	-3,32%
A3 01 02	2 542 000	2 510 000	2 510 000		-1,26%
A3 01 02 01	1 876 500	1 877 000	1 842 000	- 35 000	-1,84%
A3 01 02 11	11 562 000	11 921 000	11 721 000	- 200 000	+1,38%
A3 01 03	3 000	3 000	3 000		
A3 01 50	p.m.	p.m.	p.m.		
A3 01 51	10 000	10 000	10 000		
A3 01 60					
	58 095 500	57 354 000	56 790 146	- 563 854	-2,25%
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	—	—	—		
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.		
	59 945 500	59 204 000	58 640 146	- 563 854	-2,18%

Annex A4 : European Personnel Selection Office

Title Chapter Article Item	Section III — ANNEXES				3/1 Difference (%)
	1 Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	2 DB 2018	3 Council's Position on DB 2018	3-2 Difference (amount)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A4 01					
A4 01 01	10 337 000	10 232 000	10 148 326	- 83 674	-1,83%
A4 01 02					
A4 01 02 01	1 451 000	1 501 000	1 501 000		+3,45%
A4 01 02 11	641 000	601 000	601 000		-6,24%
A4 01 03	5 219 000	5 260 000	5 260 000		+0,79%
A4 01 50	p.m.	p.m.	p.m.		
A4 01 51	p.m.	p.m.	p.m.		
A4 01 60	5 000	3 000	3 000		-40,00%
A4 02	17 653 000	17 597 000	17 513 326	- 83 674	-0,79%
A4 02 01					
A4 02 01 01	6 100 000	5 700 000	5 700 000		-6,56%
A4 02 01 02	p.m.	p.m.	p.m.		
A4 02 01 03	14 000	10 000	10 000		-28,57%
A4 03	6 114 000	5 710 000	5 710 000		-6,61%
A4 03 01					
A4 03 01 01	1 400 000	1 400 000	1 400 000		
A4 03 01 02	950 000	950 000	950 000		
A4 03 01 03	550 000	550 000	550 000		
A4 10	2 900 000	2 900 000	2 900 000		
A4 10 01	p.m.	p.m.	p.m.		
A4 10 02	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section III — ANNEXES				3-2 Difference (amount)	3-1 Difference (%)
	1	2	3			
Annex A4 : European Personnel Selection Office	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018			
	Appropriation p.m.	Appropriation p.m.	Appropriation p.m.	Appropriation	Appropriation	Appropriation
	26 667 000	26 207 000	26 123 326	- 83 674	-2,04%	
Total Annex A4 : European Personnel Selection Office						
	Total Chapter 34 10					

Annex A5 : Office for Administration and Payment of Individual Entitlements

10939/17 ADD 3

LJP/ec/kg

DG G 2A

17

EN

Title Chapter Article Item	Section III — ANNEXES					3/1 Difference (%)			
	1		2		3		3-2		
	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)		Appropriation		
	Annex A5 : Office for Administration and Payment of Individual Entitlements		DB 2018		Council's Position on DB 2018		Difference (amount)		
	Annex A5 : Office for Administration and Payment of Individual Entitlements		DB 2018		Council's Position on DB 2018		Difference (amount)		
A5 01	Administrative expenditure		16 744 000		16 097 206		- 136 794		
A5 01 01	Expenditure related to officials and temporary staff		11 261 000		11 550 666		+ 2,57%		
A5 01 02	External personnel and other management expenditure		236 500		237 000		+ 0,21%		
A5 01 02 01	External personnel		11 261 000		11 550 666		+ 2,57%		
A5 01 02 11	Other management expenditure		236 500		237 000		+ 0,21%		
A5 01 03	Buildings and related expenditure		10 457 000		10 485 000		+ 0,27%		
A5 01 50	Personnel policy and management		p.m.		p.m.				
A5 01 51	Infrastructure policy and management		p.m.		p.m.				
A5 01 60	Documentation and library expenditure		p.m.		p.m.				
	Total Chapter a5 01		38 698 500		38 369 872		- 376 128		
A5 10	Reserves		p.m.		p.m.				
A5 10 01	Provisional appropriations		p.m.		p.m.				
A5 10 02	Contingency reserve		p.m.		p.m.				
	Total Chapter a5 10		p.m.		p.m.				
	Total Annex A5 : Office for Administration and Payment of Individual Entitlements		38 698 500		38 369 872		- 376 128		
							- 0,85%		

Annex A6 : Office for Infrastructure and Logistics — Brussels

10939/17 ADD 3

LJP/ec/kg

DG G 2A

19

EN

Title Chapter Article Item	Section III — ANNEXES				3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	2 DB 2018	3 Council's Position on DB 2018	3-2 Difference (amount)		
	Annex A6 : Office for Infrastructure and Logistics — Brussels					
A6 01	Annex A6 : Office for Infrastructure and Logistics — Brussels					
A6 01 01	Administrative expenditure	30 952 000	36 622 000	36 225 558	- 396 442	+17,04%
A6 01 02	Expenditure related to officials and temporary staff	24 592 000	28 456 000	27 490 000	- 966 000	+11,78%
A6 01 02 01	External personnel and other management expenditure	435 000	415 000	415 000		-4,60%
A6 01 02 11	External personnel					
A6 01 03	Other management expenditure	12 174 000	12 963 000	12 613 000	- 350 000	+3,61%
A6 01 50	Buildings and related expenditure	p.m.	p.m.	p.m.		
A6 01 51	Personnel policy and management	p.m.	p.m.	p.m.		
A6 01 60	Infrastructure policy and management	p.m.	p.m.	p.m.		
	Documentation and library expenditure					
	Total Chapter a6 01	68 153 000	78 456 000	76 743 558	- 1 712 442	+12,60%
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					
	Total Annex A6 : Office for Infrastructure and Logistics — Brussels	68 153 000	78 456 000	76 743 558	- 1 712 442	+12,60%

Annex A7 : Office for Infrastructure and Logistics — Luxembourg

10939/17 ADD 3

LJP/ec/kg

DG G 2A

21

EN

Title Chapter Article Item	Section III — ANNEXES				3-2 Difference (amount)	3-1 Difference (%)		
	1		2				3	
	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Appropriation			Appropriation	Appropriation
	Annex A7 : Office for Infrastructure and Logistics — Luxembourg							
A7 01	Annex A7 : Office for Infrastructure and Logistics — Luxembourg							
A7 01 01	Administrative expenditure		12 293 000	12 569 000	12 472 038	+1,46%		
A7 01 02	Expenditure related to officials and temporary staff							
A7 01 02 01	External personnel and other management expenditure		7 195 000	7 428 000	7 311 500	+1,62%		
A7 01 02 11	External personnel		270 000	250 000	250 000	-7,41%		
A7 01 03	Other management expenditure		4 611 000	4 552 000	4 552 000	-1,28%		
A7 01 50	Buildings and related expenditure		p.m.	p.m.	p.m.			
A7 01 51	Personnel policy and management		p.m.	p.m.	p.m.			
A7 01 60	Infrastructure policy and management		p.m.	p.m.	p.m.			
	Documentation and library expenditure							
A7 10	Total Chapter a7 01		24 369 000	24 799 000	24 585 538	+0,89%		
A7 10 01	Reserves							
A7 10 02	Provisional appropriations		p.m.	p.m.	p.m.			
	Contingency reserve		p.m.	p.m.	p.m.			
	Total Chapter a7 10							
	Total Annex A7 : Office for Infrastructure and Logistics — Luxembourg		24 369 000	24 799 000	24 585 538	+0,89%		

Section III — ANNEXES

Section III — ANNEXES		1	2	3	3-2	3/1
Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
Section III — ANNEXES	300 594 200	323 371 000	319 875 210	- 3 495 790	+6,41%	
