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COVER NOTE

From: Mr Janusz LEWANDOWSKI, Member of the European Commission
date of receipt: 31 March 2014
To: Mr Christos STAIKOURAS, President of the Council of the European Union

Subject: Transfer of appropriations No DEC 8/2014 within Section III -
Commission - of the general budget for 2014

Delegations will find attached Commission document DEC 8/2014.

Encl.: DEC 8/2014



BRUSSELS, 28/03/2014

GENERAL BUDGET - 2014

SECTION III - COMMISSION TITLES 01, 02, 03, 04, 05, 06, 07, 08, 09, 11, 12, 13, 14, 15,
16, 17, 18, 19, 20, 21, 22, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34

TRANSFER OF APPROPRIATIONS N° DEC 08/2014

EUR

FROM**CHAPTER** - 2601 Administrative expenditure of the 'Commission's administration' policy area

ITEM - 26 01 22 02 Acquisition and renting of buildings in Brussels Non-Diff. - 56 367 000

ITEM - 26 01 23 02 Acquisition and renting of buildings in Luxembourg Non-Diff. - 8 232 000

TO**CHAPTER** - 0101 Administrative expenditure of the 'Economic and financial affairs' policy area

ARTICLE - 01 01 01 Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area Non-Diff. 1 156 690

ITEM - 01 01 02 01 External personnel Non-Diff. 28 000

CHAPTER - 0201 Administrative expenditure of the 'Enterprise and Industry' policy area

ARTICLE - 02 01 01 Expenditure related to officials and temporary staff in the 'Enterprise and Industry' policy area Non-Diff. 1 180 003

ITEM - 02 01 02 01 External personnel Non-Diff. 59 000

CHAPTER - 0301 Administrative expenditure of the 'Competition' policy area

ARTICLE - 03 01 01 Expenditure related to officials and temporary staff in the 'Competition' policy area Non-Diff. 1 371 888

ITEM - 03 01 02 01 External personnel Non-Diff. 49 000

CHAPTER - 0401 Administrative expenditure of the 'Employment, Social Affairs and Inclusion' policy area

ARTICLE - 04 01 01 Expenditure related to officials and temporary staff in the 'Employment, Social Affairs and Inclusion' policy area Non-Diff. 1 070 611

ITEM - 04 01 02 01 External personnel Non-Diff. 33 000

CHAPTER - 0501 Administrative expenditure of the 'Agriculture and rural development' policy area		
ARTICLE - 05 01 01 Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area	Non-Diff.	1 748 485
ITEM - 05 01 02 01 External personnel	Non-Diff.	57 000
CHAPTER - 0601 Administrative expenditure of the 'Mobility and transport' policy area		
ARTICLE - 06 01 01 Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area	Non-Diff.	733 467
ITEM - 06 01 02 01 External personnel	Non-Diff.	21 000
CHAPTER - 0701 Administrative expenditure of the 'Environment' policy area		
ARTICLE - 07 01 01 Expenditure related to officials and temporary staff in the 'Environment' policy area	Non-Diff.	828 513
ITEM - 07 01 02 01 External personnel	Non-Diff.	36 000
CHAPTER - 0801 Administrative expenditure of the 'Research and Innovation' policy area		
ARTICLE - 08 01 01 Expenditure related to officials and temporary staff in the 'Research and Innovation' policy area	Non-Diff.	150 639
ITEM - 08 01 02 01 External personnel	Non-Diff.	3 000
CHAPTER - 0901 Administrative expenditure of the 'Communications networks, content and technology' policy area		
ARTICLE - 09 01 01 Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Non-Diff.	683 254
ITEM - 09 01 02 01 External personnel	Non-Diff.	22 000
CHAPTER - 1101 Administrative expenditure of the 'Maritime affairs and fisheries' policy area		
ARTICLE - 11 01 01 Expenditure related to officials and temporary staff in the 'Maritime affairs and fisheries' policy area	Non-Diff.	520 062
ITEM - 11 01 02 01 External personnel	Non-Diff.	37 000
CHAPTER - 1201 Administrative expenditure of the 'Internal market and Services' policy area		
ARTICLE - 12 01 01 Expenditure related to officials and temporary staff in the 'Internal market and Services' policy area	Non-Diff.	912 799
ITEM - 12 01 02 01 External personnel	Non-Diff.	43 000
CHAPTER - 1301 Administrative expenditure of the 'Regional and Urban policy' policy area		
ARTICLE - 13 01 01 Expenditure related to officials and temporary staff in the 'Regional and Urban policy' policy area	Non-Diff.	1 043 711
ITEM - 13 01 02 01 External personnel	Non-Diff.	15 000
CHAPTER - 1401 Administrative expenditure of the 'Taxation and customs union' policy area		
ARTICLE - 14 01 01 Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area	Non-Diff.	799 820
ITEM - 14 01 02 01 External personnel	Non-Diff.	13 000

CHAPTER - 1501 Administrative expenditure of the 'Education and culture' policy area		
ARTICLE - 15 01 01 Expenditure related to officials and temporary staff in the 'Education and culture' policy area	Non-Diff.	891 279
ITEM - 15 01 02 01 External personnel	Non-Diff.	28 000
CHAPTER - 1601 Administrative expenditure of the 'Communication' policy area		
ITEM - 16 01 01 01 Expenditure related to officials and temporary staff in the 'Communication' policy area	Non-Diff.	1 144 137
ITEM - 16 01 02 01 External personnel of the Directorate-General for Communication: Headquarters	Non-Diff.	20 000
ITEM - 16 01 02 03 External personnel of the Directorate-General for Communication: Commission Representations	Non-Diff.	272 000
CHAPTER - 1701 Administrative expenditure of the 'Health and consumer protection' policy area		
ARTICLE - 17 01 01 Expenditure related to officials and temporary staff in the 'Health and consumer protection' policy area	Non-Diff.	1 375 475
ITEM - 17 01 02 01 External personnel	Non-Diff.	101 000
CHAPTER - 1801 Administrative expenditure of the 'Home affairs' policy area		
ARTICLE - 18 01 01 Expenditure related to officials and temporary staff in the 'Home affairs' policy area	Non-Diff.	462 676
ITEM - 18 01 02 01 External personnel	Non-Diff.	10 000
CHAPTER - 1901 Administrative expenditure of the 'Foreign Policy Instruments' policy area		
ITEM - 19 01 01 01 Expenditure related to officials and temporary staff in the 'Service for Foreign Policy Instruments'	Non-Diff.	141 672
ITEM - 19 01 02 01 External personnel of the 'Service for Foreign Policy Instruments'	Non-Diff.	30 000
ITEM - 19 01 02 02 External personnel of the 'Foreign Policy Instruments' policy area in Union delegations	Non-Diff.	265
CHAPTER - 2001 Administrative expenditure of the 'Trade' policy area		
ITEM - 20 01 01 01 Expenditure related to officials and temporary staff of the Directorate-General for Trade	Non-Diff.	853 619
ITEM - 20 01 01 02 Expenditure related to officials and temporary staff of Union delegations	Non-Diff.	402 204
ITEM - 20 01 02 01 External personnel of the Directorate-General for Trade	Non-Diff.	30 000
ITEM - 20 01 02 02 External personnel of the Directorate-General for Trade in Union delegations	Non-Diff.	7 090
CHAPTER - 2101 Administrative expenditure of the 'Development and Cooperation' policy area		
ITEM - 21 01 01 01 Expenditure related to officials and temporary staff in the Directorate-General for Development and Cooperation - EuropeAid	Non-Diff.	1 301 949
ITEM - 21 01 01 02 Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation - EuropeAid in Union delegations	Non-Diff.	1 571 111

ITEM - 21 01 02 01 External personnel of the Directorate-General for Development and Cooperation - EuropeAid	Non-Diff.	42 000
ITEM - 21 01 02 02 External personnel of the Directorate-General for Development and Cooperation - EuropeAid in Union delegations	Non-Diff.	1 534
CHAPTER - 2201 Administrative expenditure of the 'Enlargement' policy area		
ITEM - 22 01 01 01 Expenditure related to officials and temporary staff of the Directorate-General for 'Enlargement'	Non-Diff.	381 977
ITEM - 22 01 01 02 Expenditure related to officials and temporary staff of the Directorate-General for 'Enlargement' in Union delegations	Non-Diff.	147 685
ITEM - 22 01 02 01 External personnel of the Directorate-General for 'Enlargement'	Non-Diff.	29 000
ITEM - 22 01 02 02 External personnel of the Directorate-General for 'Enlargement' in Union delegations	Non-Diff.	1 111
CHAPTER - 2301 Administrative expenditure of the 'Humanitarian aid and Civil Protection' policy area		
ARTICLE - 23 01 01 Expenditure related to officials and temporary staff in the 'Humanitarian aid and Civil Protection' policy area	Non-Diff.	369 424
ITEM - 23 01 02 01 External personnel	Non-Diff.	21 000
CHAPTER - 2501 Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area		
ITEM - 25 01 01 01 Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area	Non-Diff.	2 516 025
ITEM - 25 01 01 03 Salaries, allowances and payments of Members of the institution	Non-Diff.	182 000
ITEM - 25 01 02 01 External personnel of the 'Commission's policy coordination and legal advice' policy area	Non-Diff.	76 000
CHAPTER - 2601 Administrative expenditure of the 'Commission's administration' policy area		
ARTICLE - 26 01 01 Expenditure related to officials and temporary staff in the 'Commission's administration' policy area	Non-Diff.	1 847 118
ITEM - 26 01 02 01 External personnel	Non-Diff.	84 000
CHAPTER - 2701 Administrative expenditure of the 'Budget' policy area		
ARTICLE - 27 01 01 Expenditure related to officials and temporary staff in the 'Budget' policy area	Non-Diff.	729 880
ITEM - 27 01 02 01 External personnel of the Directorate-General for Budget	Non-Diff.	28 000
CHAPTER - 2801 Administrative expenditure of the 'Audit' policy area		
ARTICLE - 28 01 01 Expenditure related to officials and temporary staff in the 'Audit' policy area	Non-Diff.	177 539
ITEM - 28 01 02 01 External personnel	Non-Diff.	5 000
CHAPTER - 2901 Administrative expenditure of the 'Statistics' policy area		
ARTICLE - 29 01 01 Expenditure related to officials and temporary staff in the 'Statistics' policy area	Non-Diff.	1 129 790
ITEM - 29 01 02 01 External personnel	Non-Diff.	34 000

CHAPTER - 3001 Administrative expenditure of the 'Pensions and related expenditure' policy area		
ITEM - 30 01 13 01 Temporary allowances	Non-Diff.	8 000
ITEM - 30 01 13 02 Pensions of former Members and surviving dependants	Non-Diff.	101 000
ITEM - 30 01 13 03 Weightings and adjustments to pensions and various allowances	Non-Diff.	4 000
ITEM - 30 01 14 01 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	Non-Diff.	51 000
ITEM - 30 01 14 02 Insurance against sickness	Non-Diff.	2 000
ITEM - 30 01 14 03 Weightings and adjustments to allowances	Non-Diff.	2 000
ITEM - 30 01 15 01 Pensions, invalidity allowances and severance grants	Non-Diff.	26 347 000
ITEM - 30 01 15 02 Insurance against sickness	Non-Diff.	857 000
ITEM - 30 01 15 03 Weightings and adjustments to pensions and allowances	Non-Diff.	578 000
CHAPTER - 3101 Administrative expenditure of the 'Language services' policy area		
ARTICLE - 31 01 01 Expenditure related to officials and temporary staff in the 'Language services' policy area	Non-Diff.	5 631 019
ITEM - 31 01 02 01 External personnel	Non-Diff.	189 000
CHAPTER - 3201 Administrative expenditure of the 'Energy' policy area		
ARTICLE - 32 01 01 Expenditure related to officials and temporary staff in the 'Energy' policy area	Non-Diff.	851 826
ITEM - 32 01 02 01 External personnel	Non-Diff.	29 000
CHAPTER - 3301 Administrative expenditure of the 'Justice' policy area		
ARTICLE - 33 01 01 Expenditure related to officials and temporary staff in the 'Justice' policy area	Non-Diff.	591 795
ITEM - 33 01 02 01 External personnel	Non-Diff.	31 000
CHAPTER - 3401 Administrative expenditure of the 'Climate action' policy area		
ARTICLE - 34 01 01 Expenditure related to officials and temporary staff in the 'Climate action' policy area	Non-Diff.	252 858
ITEM - 34 01 02 01 External personnel	Non-Diff.	11 000

INTRODUCTION

The present request for the transfer of appropriations is intended to cover the expenditure relating to the salary adjustment of remunerations and pensions of officials and other agents of the EU, following the agreement reached for an adjustment of 0% for 2011 and 0,8% for 2012 (payable as of 1 July 2012).

At the end of 2012, a transfer (DEC 51/2012) was carried out which reinforced building-related expenditure due to be paid before 1 January 2013 by approximately EUR 65 million. This transfer was also intended to cover the expenditure of the 2011 and 2012 salary adjustment by allowing a transfer back to the salaries and pension lines once the decision on the salary adjustment was taken.

The present transfer proposes to reinforce the budget lines relating to salaries of Commission staff and pension expenditure by the same amount previously 'front-loaded' (EUR 64 599 000) onto expenditure for buildings, drawing from the following budget lines:

- EUR 56 367 000 26 01 22 02 Acquisition and renting of buildings in Brussels;
- EUR 8 232 000 26 01 23 02 Acquisition and renting of buildings in Luxembourg.

Line / Heading								
Non-Diff./ Commitments/ Payments	Initial Budget ±AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)
01 01 01 - Administrative expenditure of the 'Economic and financial affairs' policy area - Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area								
Non-Diff.	64.450.317	0	0	64.444.367	5.950	1.156.690	1,79%	1.162.640
01 01 02 01 - Administrative expenditure of the 'Economic and financial affairs' policy area - External personnel								
Non-Diff.	6.403.755	0	0	5.687.238	716.517	28.000	0,44%	744.517
02 01 01 - Administrative expenditure of the 'Enterprise and Industry' policy area - Expenditure related to officials and temporary staff in the 'Enterprise and Industry' policy area								
Non-Diff.	65.749.316	0	0	65.743.246	6.070	1.180.003	1,79%	1.186.073
02 01 02 01 - Administrative expenditure of the 'Enterprise and Industry' policy area - External personnel								
Non-Diff.	5.487.197	0	0	4.539.075	948.122	59.000	1,08%	1.007.122
03 01 01 - Administrative expenditure of the 'Competition' policy area - Expenditure related to officials and temporary staff in the 'Competition' policy area								
Non-Diff.	76.441.073	0	0	76.434.016	7.057	1.371.888	1,79%	1.378.945
03 01 02 01 - Administrative expenditure of the 'Competition' policy area - External personnel								
Non-Diff.	5.627.112	0	0	4.777.112	850.000	49.000	0,87%	899.000
04 01 01 - Administrative expenditure of the 'Employment, Social Affairs and Inclusion' policy area - Expenditure related to officials and temporary staff in the 'Employment, Social Affairs and Inclusion' policy area								
Non-Diff.	59.654.015	0	0	59.648.508	5.507	1.070.611	1,79%	1.076.118
04 01 02 01 - Administrative expenditure of the 'Employment, Social Affairs and Inclusion' policy area - External personnel								
Non-Diff.	3.918.717	0	0	3.069.300	849.417	33.000	0,84%	882.417
05 01 01 - Administrative expenditure of the 'Agriculture and rural development' policy area - Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area								
Non-Diff.	97.424.898	0	0	97.415.903	8.995	1.748.485	1,79%	1.757.480
05 01 02 01 - Administrative expenditure of the 'Agriculture and rural development' policy area - External personnel								
Non-Diff.	3.399.499	0	0	2.995.789	403.710	57.000	1,68%	460.710
06 01 01 - Administrative expenditure of the 'Mobility and transport' policy area - Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area								
Non-Diff.	40.868.495	0	0	40.864.722	3.773	733.467	1,79%	737.240
06 01 02 01 - Administrative expenditure of the 'Mobility and transport' policy area - External personnel								
Non-Diff.	2.325.880	0	14	1.951.846	374.048	21.000	0,90%	395.048
07 01 01 - Administrative expenditure of the 'Environment' policy area - Expenditure related to officials and temporary staff in the 'Environment' policy area								
Non-Diff.	46.164.413	0	0	46.160.151	4.262	828.513	1,79%	832.775

Line / Heading								
Non-Diff./ Commitments/ Payments	Initial Budget ±AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)
07 01 02 01 - Administrative expenditure of the 'Environment' policy area - External personnel								
Non-Diff.	3.713.761	0	0	2.741.087	972.674	36.000	0,97%	1.008.674
08 01 01 - Administrative expenditure of the 'Research and Innovation' policy area - Expenditure related to officials and temporary staff in the 'Research and Innovation' policy area								
Non-Diff.	8.393.529	0	0	8.392.755	774	150.639	1,79%	151.413
08 01 02 01 - Administrative expenditure of the 'Research and Innovation' policy area - External personnel								
Non-Diff.	278.259	0	0	278.259	0	3.000	1,08%	3.000
09 01 01 - Administrative expenditure of the 'Communications networks, content and technology' policy area - Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area								
Non-Diff.	38.070.652	0	0	38.067.137	3.515	683.254	1,79%	686.769
09 01 02 01 - Administrative expenditure of the 'Communications networks, content and technology' policy area - External personnel								
Non-Diff.	2.156.787	0	0	2.109.067	47.720	22.000	1,02%	69.720
11 01 01 - Administrative expenditure of the 'Maritime affairs and fisheries' policy area - Expenditure related to officials and temporary staff in the 'Maritime affairs and fisheries' policy area								
Non-Diff.	28.977.662	0	0	28.974.987	2.675	520.062	1,79%	522.737
11 01 02 01 - Administrative expenditure of the 'Maritime affairs and fisheries' policy area - External personnel								
Non-Diff.	2.415.147	0	125.702	1.873.528	667.321	37.000	1,53%	704.321
12 01 01 - Administrative expenditure of the 'Internal market and Services' policy area - Expenditure related to officials and temporary staff in the 'Internal market and Services' policy area								
Non-Diff.	50.860.792	0	0	50.856.097	4.695	912.799	1,79%	917.494
12 01 02 01 - Administrative expenditure of the 'Internal market and Services' policy area - External personnel								
Non-Diff.	6.244.055	0	37.516	5.316.068	965.503	43.000	0,69%	1.008.503
13 01 01 - Administrative expenditure of the 'Regional and Urban policy' policy area - Expenditure related to officials and temporary staff in the 'Regional and Urban policy' policy area								
Non-Diff.	58.155.170	0	0	58.149.801	5.369	1.043.711	1,79%	1.049.080
13 01 02 01 - Administrative expenditure of the 'Regional and Urban policy' policy area - External personnel								
Non-Diff.	2.024.429	0	0	1.835.521	188.908	15.000	0,74%	203.908
14 01 01 - Administrative expenditure of the 'Taxation and customs union' policy area - Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area								
Non-Diff.	44.565.645	0	0	44.561.531	4.114	799.820	1,79%	803.934
14 01 02 01 - Administrative expenditure of the 'Taxation and customs union' policy area - External personnel								
Non-Diff.	5.397.985	0	0	3.595.058	1.802.927	13.000	0,24%	1.815.927

Line / Heading								
Non-Diff./ Commitments/ Payments	Initial Budget ±AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)
15 01 01 - Administrative expenditure of the 'Education and culture' policy area - Expenditure related to officials and temporary staff in the 'Education and culture' policy area	Non-Diff. 49.661.717	0	0	49.657.132	4.585	891.279	1,79%	895.864
15 01 02 01 - Administrative expenditure of the 'Education and culture' policy area - External personnel	Non-Diff. 3.715.743	0	0	3.135.014	580.729	28.000	0,75%	608.729
16 01 01 01 - Administrative expenditure of the 'Communication' policy area - Expenditure related to officials and temporary staff in the 'Communication' policy area	Non-Diff. 63.750.856	0	0	63.750.856	0	1.144.137	1,79%	64.894.993
16 01 02 01 - Administrative expenditure of the 'Communication' policy area - External personnel of the Directorate-General for Communication: Headquarters	Non-Diff. 6.151.110	0	0	1.726.180	4.424.930	20.000	0,33%	4.444.930
16 01 02 03 - Administrative expenditure of the 'Communication' policy area - External personnel of the Directorate-General for Communication: Commission Representations	Non-Diff. 16.421.000	0	0	14.066.233	2.354.767	272.000	1,66%	2.626.767
17 01 01 - Administrative expenditure of the 'Health and consumer protection' policy area - Expenditure related to officials and temporary staff in the 'Health and consumer protection' policy area	Non-Diff. 76.640.919	0	0	76.633.843	7.076	1.375.475	1,79%	1.382.551
17 01 02 01 - Administrative expenditure of the 'Health and consumer protection' policy area - External personnel	Non-Diff. 7.385.079	0	700.032	6.414.613	1.670.498	101.000	1,37%	1.771.498
18 01 01 - Administrative expenditure of the 'Home affairs' policy area - Expenditure related to officials and temporary staff in the 'Home affairs' policy area	Non-Diff. 25.780.127	0	0	25.777.747	2.380	462.676	1,79%	465.056
18 01 02 01 - Administrative expenditure of the 'Home affairs' policy area - External personnel	Non-Diff. 1.624.271	0	147.995	1.594.187	178.079	10.000	0,62%	188.079
19 01 01 01 - Administrative expenditure of the 'Foreign Policy Instruments' policy area - Expenditure related to officials and temporary staff in the 'Service for Foreign Policy Instruments'	Non-Diff. 7.893.915	0	0	7.893.915	0	141.672	1,79%	8.035.587
19 01 02 01 - Administrative expenditure of the 'Foreign Policy Instruments' policy area - External personnel of the 'Service for Foreign Policy Instruments'	Non-Diff. 1.907.807	0	60.026	1.921.885	45.948	30.000	1,57%	75.948
19 01 02 02 - Administrative expenditure of the 'Foreign Policy Instruments' policy area - External personnel of the 'Foreign Policy Instruments' policy area in Union delegations	Non-Diff. 288.968	0	0	288.968	0	265	0,09%	265
20 01 01 01 - Administrative expenditure of the 'Trade' policy area - Expenditure related to officials and temporary staff of the Directorate-General for Trade	Non-Diff. 47.563.334	0	0	47.563.334	0	853.619	1,79%	48.416.953
20 01 01 02 - Administrative expenditure of the 'Trade' policy area - Expenditure related to officials and temporary staff of Union delegations	Non-Diff. 21.719.988	0	0	21.719.988	0	402.204	1,85%	402.204

Line / Heading								
Non-Diff./ Commitments/ Payments	Initial Budget ±AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)
20 01 02 01 - Administrative expenditure of the 'Trade' policy area - External personnel of the Directorate-General for Trade								
Non-Diff.	3.056.479	0	224	3.004.158	52.545	30.000	0,98%	82.545
20 01 02 02 - Administrative expenditure of the 'Trade' policy area - External personnel of the Directorate-General for Trade in Union delegations								
Non-Diff.	7.744.350	0	0	7.744.350	0	7.090	0,09%	7.090
21 01 01 01 - Administrative expenditure of the 'Development and Cooperation' policy area - Expenditure related to officials and temporary staff in the Directorate-General for Development and Cooperation ' EuropeAid								
Non-Diff.	72.544.078	0	0	72.544.078	0	1.301.949	1,79%	73.846.027
21 01 01 02 - Administrative expenditure of the 'Development and Cooperation' policy area - Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation ' EuropeAid in Union delegations								
Non-Diff.	84.843.704	0	0	84.843.704	0	1.571.111	1,85%	1.571.111
21 01 02 01 - Administrative expenditure of the 'Development and Cooperation' policy area - External personnel of the Directorate-General for Development and Cooperation ' EuropeAid								
Non-Diff.	2.855.858	0	-6	2.728.437	127.415	42.000	1,47%	169.415
21 01 02 02 - Administrative expenditure of the 'Development and Cooperation' policy area - External personnel of the Directorate-General for Development and Cooperation ' EuropeAid in Union delegations								
Non-Diff.	1.676.016	0	0	1.676.016	0	1.534	0,09%	1.534
22 01 01 01 - Administrative expenditure of the 'Enlargement' policy area - Expenditure related to officials and temporary staff of the Directorate-General for 'Enlargement'								
Non-Diff.	21.283.593	0	0	21.283.593	0	381.977	1,79%	21.665.570
22 01 01 02 - Administrative expenditure of the 'Enlargement' policy area - Expenditure related to officials and temporary staff of the Directorate-General for 'Enlargement' in Union delegations								
Non-Diff.	7.975.308	0	0	7.975.308	0	147.685	1,85%	147.685
22 01 02 01 - Administrative expenditure of the 'Enlargement' policy area - External personnel of the Directorate-General for 'Enlargement'								
Non-Diff.	1.792.195	0	1.031	1.648.452	144.774	29.000	1,62%	173.774
22 01 02 02 - Administrative expenditure of the 'Enlargement' policy area - External personnel of the Directorate-General for 'Enlargement' in Union delegations								
Non-Diff.	1.213.666	0	0	1.213.666	0	1.111	0,09%	1.111
23 01 01 - Administrative expenditure of the 'Humanitarian aid and Civil Protection' policy area - Expenditure related to officials and temporary staff in the 'Humanitarian aid and Civil Protection' policy area								
Non-Diff.	20.584.133	0	0	20.582.233	1.900	369.424	1,79%	371.324
23 01 02 01 - Administrative expenditure of the 'Humanitarian aid and Civil Protection' policy area - External personnel								
Non-Diff.	2.006.811	0	103.928	1.937.973	172.766	21.000	1,05%	193.766

Line / Heading								
Non-Diff./ Commitments/ Payments	Initial Budget ±AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)
25 01 01 - Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area - Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area								
Non-Diff.	140.191.930	0	0	0	140.191.930	2.516.025	1,79%	142.707.955
25 01 03 - Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area - Salaries, allowances and payments of Members of the institution								
Non-Diff.	12.245.000	0	0	12.245.000	0	182.000	1,49%	182.000
25 01 02 01 - Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area - External personnel of the 'Commission's policy coordination and legal advice' policy area								
Non-Diff.	6.254.025	0	0	5.472.207	781.818	76.000	1,22%	857.818
26 01 01 - Administrative expenditure of the 'Commission's administration' policy area - Expenditure related to officials and temporary staff in the 'Commission's administration' policy area								
Non-Diff.	102.920.661	0	0	102.911.159	9.502	1.847.118	1,79%	1.856.620
26 01 02 01 - Administrative expenditure of the 'Commission's administration' policy area - External personnel								
Non-Diff.	5.755.909	0	0	4.650.152	1.105.757	84.000	1,46%	1.189.757
26 01 22 02 - Administrative expenditure of the 'Commission's administration' policy area - Acquisition and renting of buildings in Brussels								
Non-Diff.	208.880.000	0	0	134.192.608	74.687.392	-56.367.000	-26,99%	18.320.392
26 01 23 02 - Administrative expenditure of the 'Commission's administration' policy area - Acquisition and renting of buildings in Luxembourg								
Non-Diff.	39.332.000	0	0	8.789.754	30.542.246	-8.232.000	-20,93%	22.310.246
27 01 01 - Administrative expenditure of the 'Budget' policy area - Expenditure related to officials and temporary staff in the 'Budget' policy area								
Non-Diff.	40.668.649	0	0	40.664.895	3.754	729.880	1,79%	733.634
27 01 02 01 - Administrative expenditure of the 'Budget' policy area - External personnel of the Directorate-General for Budget								
Non-Diff.	4.308.961	0	0	2.914.050	1.394.911	28.000	0,65%	1.422.911
28 01 01 - Administrative expenditure of the 'Audit' policy area - Expenditure related to officials and temporary staff in the 'Audit' policy area								
Non-Diff.	9.892.374	0	0	9.891.461	913	177.539	1,79%	178.452
28 01 02 01 - Administrative expenditure of the 'Audit' policy area - External personnel								
Non-Diff.	627.472	0	0	564.519	62.953	5.000	0,80%	67.953
29 01 01 - Administrative expenditure of the 'Statistics' policy area - Expenditure related to officials and temporary staff in the 'Statistics' policy area								
Non-Diff.	62.951.473	0	0	62.945.661	5.812	1.129.790	1,79%	1.135.602
29 01 02 01 - Administrative expenditure of the 'Statistics' policy area - External personnel								
Non-Diff.	5.090.461	0	0	3.872.196	1.218.265	34.000	0,67%	1.252.265
30 01 13 01 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Temporary allowances								
Non-Diff.	0	0	0	0	0	8.000	0,00%	8.000

Line / Heading									
Non-Diff./ Commitments/ Payments	Initial Budget ±AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	
30 01 13 02 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Pensions of former Members and surviving dependants									
Non-Diff.	4.973.000	0	0	4.973.000	0	101.000	2,03%	101.000	
30 01 13 03 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Weightings and adjustments to pensions and various allowances									
Non-Diff.	219.000	0	0	219.000	0	4.000	1,83%	4.000	
30 01 14 01 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Allowances for staff assigned non-active status, retired in the interests of the service or dismissed									
Non-Diff.	2.496.000	0	0	2.496.000	0	51.000	2,04%	51.000	
30 01 14 02 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Insurance against sickness									
Non-Diff.	85.000	0	0	85.000	0	2.000	2,35%	2.000	
30 01 14 03 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Weightings and adjustments to allowances									
Non-Diff.	47.000	0	0	47.000	0	2.000	4,26%	2.000	
30 01 15 01 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Pensions, invalidity allowances and severance grants									
Non-Diff.	1.365.663.000	0	0	1.365.663.000	0	26.347.000	1,93%	26.347.000	
30 01 15 02 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Insurance against sickness									
Non-Diff.	45.409.000	0	0	45.409.000	0	857.000	1,89%	857.000	
30 01 15 03 - Administrative expenditure of the 'Pensions and related expenditure' policy area - Weightings and adjustments to pensions and allowances									
Non-Diff.	30.256.000	0	0	30.256.000	0	578.000	1,91%	578.000	
31 01 01 - Administrative expenditure of the 'Language services' policy area - Expenditure related to officials and temporary staff in the 'Language services' policy area									
Non-Diff.	313.758.133	0	0	313.729.164	28.969	5.631.019	1,79%	5.659.988	
31 01 02 01 - Administrative expenditure of the 'Language services' policy area - External personnel									
Non-Diff.	10.142.957	0	-398.386	8.041.986	1.702.585	189.000	1,86%	1.891.585	
32 01 01 - Administrative expenditure of the 'Energy' policy area - Expenditure related to officials and temporary staff in the 'Energy' policy area									
Non-Diff.	47.463.411	0	0	47.459.029	4.382	851.826	1,79%	856.208	
32 01 02 01 - Administrative expenditure of the 'Energy' policy area - External personnel									
Non-Diff.	2.583.194	0	-9	2.297.112	286.073	29.000	1,12%	315.073	
33 01 01 - Administrative expenditure of the 'Justice' policy area - Expenditure related to officials and temporary staff in the 'Justice' policy area									
Non-Diff.	32.974.581	0	0	32.971.537	3.044	591.795	1,79%	594.839	
33 01 02 01 - Administrative expenditure of the 'Justice' policy area - External personnel									
Non-Diff.	3.072.252	0	0	2.770.248	302.004	31.000	1,01%	333.004	

Line / Heading									
Non-Diff./ Commitments/ Payments	Initial Budget ±AB (1A)	EFTA (1B)	Transfers (2)	Utilisation (3)	Available amount (4)=(1A)+(1B)+(2)-(3)	Transfer proposed (5)	Fluctuation (5/1A)	Total (4±5)	
34 01 01 - Administrative expenditure of the 'Climate action' policy area - Expenditure related to officials and temporary staff in the 'Climate action' policy area									
Non-Diff.	14.089.139	0	0	14.087.839	1.300	252.858	1,79%	254.158	
34 01 02 01 - Administrative expenditure of the 'Climate action' policy area - External personnel									
Non-Diff.	1.617.046	0	107.829	1.297.127	427.748	11.000	0,68%	438.748	
					Total DECREASE Non-Diff.	- 64.599.000			
					Total INCREASE Non-Diff.	64.599.000			