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COVER NOTE

From:	Ms Kristalina GEORGIEVA, Vice-President of the European Commission
date of receipt:	24 November 2014
To:	Mr Enrico ZANETTI, President of the Council of the European Union
Subject:	Transfer of appropriations No DEC 52/2014 within Section III - Commission - of the general budget for 2014

Delegations will find attached Commission document DEC 52/2014.

Encl.: DEC 52/2014



BRUSSELS, 20/11/2014

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, 24, 25, 26, 27, 28, 29, 31, 32, 33, 34

TRANSFER OF APPROPRIATIONS N° DEC 52/2014

EUR

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

ITEM - 01 01 01 Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area Non-Diff. - 140 845

ITEM - 01 01 02 01 External personnel Non-Diff. - 500 000

ITEM - 01 01 02 11 Other management expenditure Non-Diff. - 300 000

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

ITEM - 02 01 01 Expenditure related to officials and temporary staff in the 'Enterprise and Industry' policy area Non-Diff. - 143 684

ITEM - 02 01 02 01 External personnel Non-Diff. - 500 000

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

ITEM - 03 01 01 Expenditure related to officials and temporary staff in the 'Competition' policy area Non-Diff. - 167 049

ITEM - 03 01 02 01 External personnel Non-Diff. - 500 000

ITEM - 03 01 02 11 Other management expenditure Non-Diff. - 410 000

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

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CHAPTER - 0501 Administrative expenditure of the 'Agriculture and rural development' policy area

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ITEM - 05 01 02 01 External personnel Non-Diff. - 100 000

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ITEM - 06 01 02 01 External personnel	Non-Diff.	- 200 000
CHAPTER - 0701 Administrative expenditure of the `Environment' policy area		
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CHAPTER - 0801 Administrative expenditure of the `Research and Innovation' policy area		
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CHAPTER - 1301 Administrative expenditure of the `Regional and Urban policy' policy area		
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CHAPTER - 1401 Administrative expenditure of the `Taxation and customs union' policy area		
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ITEM - 14 01 02 01 External personnel	Non-Diff.	- 500 000
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ITEM - 15 01 01 Expenditure related to officials and temporary staff in the `Education and culture' policy area	Non-Diff.	- 108 527
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ITEM - 15 01 02 11 Other management expenditure	Non-Diff.	- 103 000
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.	- 139 317

CHAPTER - 1701 Administrative expenditure of the `Health and consumer protection' policy area		
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ITEM - 17 01 02 01 External personnel	Non-Diff.	- 500 000
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ITEM - 18 01 01 Expenditure related to officials and temporary staff in the `Home affairs' policy area	Non-Diff.	- 56 338
ITEM - 18 01 02 01 External personnel	Non-Diff.	- 100 000
CHAPTER - 1901 Administrative expenditure of the `Foreign Policy Instruments' policy area		
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ITEM - 19 01 03 02 Buildings and related expenditure of the `Foreign Policy Instruments' policy area in Union delegations	Non-Diff.	- 19 386
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CHAPTER - 2301 Administrative expenditure of the `Humanitarian aid and Civil Protection' policy area		
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ITEM - 29 01 02 01 External personnel	Non-Diff.	- 500 000
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TO

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INTRODUCTION

The present request for the transfer of appropriations is intended to cover the initial expenditure relating to the move of the Commission services currently housed in the Jean Monnet building in Luxembourg (JMO) to temporary premises until the delivery of the new JMO-2 building, currently expected for end of 2019/2020.

On 8 July 2014, the Minister of Foreign and European Affairs of Luxembourg, Mr Asselborn, and the Vice President of the Commission, Mr Šefčovič, noted that the joint studies carried out confirm the risk associated with the presence of asbestos in the building, and they considered it preferable to leave the JMO in the coming months in order to avoid putting staff in danger.

Under these circumstances, on 15 July 2014 the Commission decided that all Commission services currently housed in the JMO should be relocated within the coming months, and preferably by the end of 2014, to other buildings in Luxembourg, taking particular account of the need to ensure business continuity and a safe work environment for all staff.

On 31 July 2014, the Commission sent a pre-information note to the European Parliament and the Council alerting about the urgency of moving out of the JMO building. The JMO building belongs to the Luxembourg public institution "*Fonds d'Urbanisation et d'Aménagement du plateau de Kirchberg*" (FUAK). According to the Commission's legal analysis of the lease contract, there are obligations for FUAK to find alternative buildings in which the Commission's services can be relocated until the delivery of the new JMO-2 building, and to participate in the costs related to the move, the rent and the fitting out of the relocation buildings.

The Luxembourg public authorities have assisted the Commission in the research for alternative buildings but no agreement on their participation in the related expenditure has been reached yet. Negotiations with the Luxembourg authorities on the burden-sharing of relocation costs are ongoing.

A similar precedent occurred at the time when the Berlaymont building in Brussels had to be abandoned notably because of the dangers associated with asbestos contamination. The Belgian authorities rented the buildings and covered the bigger part of the expenditure related to the replacement buildings needed until the Berlaymont building was ready to rehouse the Commission (15 years later).

Concerning the JMO-1, no agreement on the participation of the Luxembourg public authorities in the related expenditure has been reached yet. Therefore, negotiations with the Luxembourg authorities on the burden-sharing of relocation costs are ongoing.

Considering that the move out of the JMO building cannot be delayed any further in view of the presence of asbestos and the associated health risk for employees, the Commission has launched, in cooperation with the Luxembourg public authorities, the procedures for prospecting and negotiating for alternative buildings with a view to relocate staff leaving the JMO building. These procedures will soon be completed, although probably not before the end of 2014. As soon as these procedures are completed, the building projects will be submitted to the approval of the Budgetary Authority, in accordance with Article 203.5 FR.

The cost of relocating all the staff currently housed in the JMO building in similar conditions, and based on the average cost of other Commission buildings in Luxembourg, is tentatively estimated at around EUR 200 million over the period 2014-2020, after which the new JMO-2 building is expected to become available. Some 1/3 of the total costs will have to be borne in 2014-2015 given the one-off character of moving out and fitting the new buildings and data centre.

The 2014 and 2015 budgets do not include appropriations for such exceptional expenditure related to the JMO operation. To make the timely relocation of the Commission staff possible while negotiations with the Luxembourg authorities continue, the Commission has scrutinised all the budgetary resources currently available in the 2014 budget in order to identify any possible sources of redeployment. Accordingly, the with this transfer Commission requests the redeployment of EUR 22 million to reinforce building expenditure in order to be ready, after the approval of the projects by the Budget Authority, to cover expenditure related to the move and occupation of JMO's replacement buildings.

Since the required acts enabling the commitment of the appropriations will probably not be available before the end of 2014, the Commission will use all the available appropriations to cover other buildings-related expenditure so that the rent and other costs due for the early months of 2015 and payable before 1 January 2015, will be charged onto the 2014 budget. This will make room in the 2015 budget, thus enabling the Commission to cover part of the expenditure related to the JMO operation in 2015. This procedure will also be applied to the appropriations for buildings frontloaded last year under Chapter 26 01 (Administrative expenditure of the "Commission's Administration" policy area) in order to address the effect of the pending salary adjustments for 2011 and 2012 that in the end were lower than anticipated. In this way the Commission will be able to start with the relocation of staff currently housed in the JMO building, while working on a timely and satisfactory conclusion of negotiations with the Luxembourg authorities.

In particular, the Commission is proposing to reinforce by EUR 21 977 094 the budget line 26 01 23 02 (Acquisition and renting of buildings in Luxembourg) from the budget lines where requirements up to the end of the year make it possible to reallocate the following amounts:

Budget Line		Amount
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution	4 000 000
XX 01 02 01	External personnel working with the institution – policy areas 01, 02, 03, 04, 05, 06, 12, 14, 15, 17, 18, 20, 29	4 800 000
XX 01 02 02	External personnel of the Commission in Union delegations	300 000
XX 01 02 11	Other management expenditure of the institution – policy areas 01, 03, 15, 26, 28	1 297 000
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations	139 996
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations	3 349 996
24 01 07 – 01 03	Buildings and related expenditure - OLAF	1 500 000
25 01 01 03	Salaries, allowances and payments of Members of the institution	570 000
27 01 02 09	External personnel – Non-decentralised management	3 007 672
27 01 02 19	Other management expenditure – Non-decentralised management	3 012 430
TOTAL		21 977 094

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)	Change (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	64.450.317	0	1.156.690	65.003.838	603.169	-140.845	-0,22%	462.324
Non-Diff.								
01 01 02 01 - Administrative expenditure of the `Economic and financial affairs' policy area - External personnel	6.403.755	0	398.196	6.052.499	749.452	-500.000	-7,81%	249.452
Non-Diff.								
01 01 02 11 - Administrative expenditure of the `Economic and financial affairs' policy area - Other management expenditure	7.766.066	3.000	-102.093	6.249.059	1.417.914	-300.000	-3,86%	1.117.914
Non-Diff.								
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	65.749.316	0	1.180.003	66.313.994	615.325	-143.684	-0,22%	471.641
Non-Diff.								
02 01 02 01 - Administrative expenditure of the `Enterprise and Industry' policy area - External personnel	5.487.197	0	145.725	4.924.633	708.289	-500.000	-9,11%	208.289
Non-Diff.								
03 01 01 - Administrative expenditure of the `Competition' policy area - Expenditure related to officials and temporary staff in the `Competition' policy area	76.441.073	0	1.371.888	77.097.574	715.387	-167.049	-0,22%	548.338
Non-Diff.								
03 01 02 01 - Administrative expenditure of the `Competition' policy area - External personnel	5.627.112	0	-167.310	4.959.802	500.000	-500.000	-8,89%	0
Non-Diff.								
03 01 02 11 - Administrative expenditure of the `Competition' policy area - Other management expenditure	7.446.847	0	-503.210	4.763.752	2.179.885	-410.000	-5,51%	1.769.885
Non-Diff.								
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	59.654.015	0	1.070.611	60.166.344	558.282	-130.364	-0,22%	427.918
Non-Diff.								
04 01 02 01 - Administrative expenditure of the `Employment, Social Affairs and Inclusion' policy area - External personnel	3.918.717	0	27.128	3.369.136	576.709	-500.000	-12,76%	76.709
Non-Diff.								
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	97.424.898	0	1.748.485	98.261.616	911.767	-212.905	-0,22%	698.862
Non-Diff.								
05 01 02 01 - Administrative expenditure of the `Agriculture and rural development' policy area - External personnel	3.399.499	0	450.437	3.564.041	285.895	-100.000	-2,94%	185.895
Non-Diff.								
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	40.868.495	0	733.467	41.219.487	382.475	-89.311	-0,22%	293.164
Non-Diff.								
06 01 02 01 - Administrative expenditure of the `Mobility and transport' policy area - External personnel	2.325.880	0	72.722	2.198.602	200.000	-200.000	-8,60%	0
Non-Diff.								
07 01 01 - Administrative expenditure of the `Environment' policy area - Expenditure related to officials and temporary staff in the `Environment' policy area	46.164.413	0	828.513	46.560.889	432.037	-100.884	-0,22%	331.153
Non-Diff.								
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	8.393.529	0	150.639	8.465.615	78.553	-18.343	-0,22%	60.210
Non-Diff.								

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)	Change (5/1A)	Total (4±5)
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	38.070.652	0	683.254	38.397.615	356.291	-83.197	-0,22%	273.094
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	28.977.662	0	520.062	29.226.532	271.192	-63.326	-0,22%	207.866
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	50.860.792	0	912.799	51.297.602	475.989	-111.147	-0,22%	364.842
12 01 02 01 - Administrative expenditure of the 'Internal market and Services' policy area - External personnel	6.244.055	0	83.087	5.736.943	590.199	-500.000	-8,01%	90.199
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	58.155.170	0	1.043.711	58.654.626	544.255	-127.088	-0,22%	417.167
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	44.565.645	0	799.820	44.948.390	417.075	-97.391	-0,22%	319.684
14 01 02 01 - Administrative expenditure of the 'Taxation and customs union' policy area - External personnel	5.397.985	0	-61.451	4.598.382	738.152	-500.000	-9,26%	238.152
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	49.661.717	0	891.279	50.088.229	464.767	-108.527	-0,22%	356.240
15 01 02 01 - Administrative expenditure of the 'Education and culture' policy area - External personnel	3.715.743	0	285.478	3.459.552	541.669	-300.000	-8,07%	241.669
15 01 02 11 - Administrative expenditure of the 'Education and culture' policy area - Other management expenditure	3.815.430	403.000	-279.508	3.422.966	515.956	-103.000	-2,70%	412.956
16 01 01 01 - Administrative expenditure of the 'Communication' policy area - Expenditure related to officials and temporary staff in the 'Communication' policy area	63.750.856	0	1.144.137	64.894.993	64.894.993	-139.317	-0,22%	64.755.676
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	76.640.919	0	1.375.475	77.299.137	717.257	-167.486	-0,22%	549.771
17 01 02 01 - Administrative expenditure of the 'Health and consumer protection' policy area - External personnel	7.385.079	0	860.047	7.740.747	504.379	-500.000	-6,77%	4.379
18 01 01 - Administrative expenditure of the 'Home affairs' policy area - Expenditure related to officials and temporary staff in the 'Home affairs' policy area	25.780.127	0	462.676	26.001.535	241.268	-56.338	-0,22%	184.930
18 01 02 01 - Administrative expenditure of the 'Home affairs' policy area - External personnel	1.624.271	0	257.241	1.780.844	100.668	-100.000	-6,16%	668
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'	7.893.915	0	141.672	8.035.587	8.035.587	-17.251	-0,22%	8.018.336
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	288.968	0	265	281.032	8.201	-7.937	-2,75%	264

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)	Change (5/1A)	Total (4±5)
19 01 02 12 - Administrative expenditure of the `Foreign Policy Instruments' policy area - Other management expenditure of the `Foreign Policy Instruments' policy area in Union delegations	35.572	0	0	34.762	810	-809	-2,27%	1
19 01 03 02 - Administrative expenditure of the `Foreign Policy Instruments' policy area - Buildings and related expenditure of the `Foreign Policy Instruments' policy area in Union delegations								
20 01 01 01 - Administrative expenditure of the `Trade' policy area - Expenditure related to officials and temporary staff of the Directorate-General for Trade	311.331	0	0	291.944	19.387	-19.386	-6,23%	1
20 01 02 01 - Administrative expenditure of the `Trade' policy area - External personnel of the Directorate-General for Trade	47.563.334	0	853.619	0	48.416.953	-103.941	-0,22%	48.313.012
20 01 02 02 - Administrative expenditure of the `Trade' policy area - External personnel of the Directorate-General for Trade in Union delegations	3.056.479	0	24.285	2.971.041	109.723	-100.000	-3,27%	9.723
20 01 02 12 - Administrative expenditure of the `Trade' policy area - Other management expenditure of the Directorate-General for Trade in Union delegations	7.744.350	0	7.090	7.531.652	219.788	-212.698	-2,75%	7.090
20 01 03 02 - Administrative expenditure of the `Trade' policy area - Buildings and related expenditure of the Directorate-General for Trade in Union delegations	1.864.021	0	0	1.821.567	42.454	-42.453	-2,28%	1
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	16.313.745	0	0	15.297.899	1.015.856	-1.015.855	-6,23%	1
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	72.544.078	0	1.301.949	0	73.846.027	-158.533	-0,22%	73.687.494
21 01 02 12 - Administrative expenditure of the `Development and Cooperation' policy area - Other management expenditure of the Directorate-General for Development and Cooperation - EuropeAid in Union delegations	1.676.016	0	1.534	1.629.984	47.566	-46.032	-2,75%	1.534
21 01 03 02 - Administrative expenditure of the `Development and Cooperation' policy area - Buildings and related expenditure of the Directorate-General for Development and Cooperation - EuropeAid in Union delegations	3.763.616	0	0	3.677.898	85.718	-85.717	-2,28%	1
22 01 01 01 - Administrative expenditure of the `Enlargement' policy area - Expenditure related to officials and temporary staff of the Directorate-General for `Enlargement'	32.938.822	0	0	30.887.722	2.051.100	-2.051.099	-6,23%	1
22 01 02 02 - Administrative expenditure of the `Enlargement' policy area - External personnel of the Directorate-General for `Enlargement' in Union delegations	21.283.593	0	381.977	0	21.665.570	-46.512	-0,22%	21.619.058
22 01 02 12 - Administrative expenditure of the `Enlargement' policy area - Other management expenditure of the Directorate-General for `Enlargement' in Union delegations	1.213.666	0	1.111	1.180.333	34.444	-33.333	-2,75%	1.111
22 01 03 02 - Administrative expenditure of the `Enlargement' policy area - Buildings and related expenditure of the Directorate-General for `Enlargement' in Union delegations	483.791	0	0	472.773	11.018	-11.017	-2,28%	1
Non-Diff.	4.234.102	0	0	3.970.445	263.657	-263.656	-6,23%	1

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)	Change (5/1A)	Total (4±5)
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	369.424	20.760.916	192.641	-44.983	-0,22%	147.658
24 01 07 - Administrative expenditure of the 'Fight against fraud' policy area - European Anti-Fraud Office								
Non-Diff.	57.206.000	0	0	53.763.620	3.442.380	-1.500.000	-2,62%	1.942.380
25 01 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	2.516.025	0	142.707.955	-306.365	-0,22%	142.401.590
25 01 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	-68.000	11.607.000	570.000	-570.000	-4,65%	0
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	1.847.118	103.804.579	963.200	-224.915	-0,22%	738.285
26 01 02 11 - Administrative expenditure of the 'Commission's administration' policy area - Other management expenditure								
Non-Diff.	18.063.893	0	817.016	14.269.873	4.611.036	-300.000	-1,66%	4.311.036
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	80.751	-8.232.000	30.133.734	1.047.017	21.977.094	55,88%	23.024.111
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	729.880	41.017.925	380.604	-88.874	-0,22%	291.730
27 01 02 09 - Administrative expenditure of the 'Budget' policy area - External personnel - Non-decentralised management								
Non-Diff.	4.879.130	0	-1.871.458	0	3.007.672	-3.007.672	-61,64%	0
27 01 02 19 - Administrative expenditure of the 'Budget' policy area - Other management expenditure - Non-decentralised management								
Non-Diff.	7.044.430	0	-4.032.000	0	3.012.430	-3.012.430	-42,76%	0
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	177.539	9.977.334	92.579	-21.618	-0,22%	70.961
28 01 02 11 - Administrative expenditure of the 'Audit' policy area - Other management expenditure								
Non-Diff.	473.811	0	155.400	414.527	214.684	-184.000	-38,83%	30.684
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	1.129.790	63.492.121	589.142	-137.570	-0,22%	451.572
29 01 02 01 - Administrative expenditure of the 'Statistics' policy area - External personnel								
Non-Diff.	5.090.461	198.720	24.933	4.126.624	1.187.490	-500.000	-9,82%	687.490
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	5.631.019	316.452.794	2.936.358	-685.664	-0,22%	2.250.694
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	851.826	47.871.043	444.194	-103.723	-0,22%	340.471

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)	Change (5/1A)	Total (4±5)	
33 01 01 - Administrative expenditure of the `Justice' policy area - Expenditure related to officials and temporary staff in the `Justice' policy area	32.974.581	0	591.795	33.257.778	308.598	-72.060	-0,22%	236.538	
34 01 01 - Administrative expenditure of the `Climate action' policy area - Expenditure related to officials and temporary staff in the `Climate action' policy area	14.089.139	0	252.858	14.210.141	131.856	-30.789	-0,22%	101.067	
					Total DECREASE Non-Diff.	- 21.977.094			
					Total INCREASE Non-Diff.	21.977.094			