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COVER NOTE

From:	Ms Kristalina GEORGIEVA, Vice-President of the European Commission
date of receipt:	2 December 2014
To:	Mr Enrico ZANETTI, President of the Council of the European Union
Subject:	Transfer of appropriations No DEC 55/2014 within Section III - Commission - of the general budget for 2014

Delegations will find attached Commission document DEC 55/2014.

Encl.: DEC 55/2014



BRUSSELS, 01/12/2014

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 55/2014

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

ITEM - 04 01 01 Expenditure related to officials and temporary staff in the 'Employment, Social Affairs and Inclusion' policy area Non-Diff. - 130 364

ITEM - 04 01 02 01 External personnel Non-Diff. - 500 000

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

ITEM - 05 01 01 Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area Non-Diff. - 212 905

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

CHAPTER - 0601 Administrative expenditure of the 'Mobility and transport' policy area		
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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 - 0901 Administrative expenditure of the 'Communications networks, content and technology' policy area		
ITEM - 09 01 01 Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Non-Diff.	- 83 197
CHAPTER - 1101 Administrative expenditure of the 'Maritime affairs and fisheries' policy area		
ITEM - 11 01 01 Expenditure related to officials and temporary staff in the 'Maritime affairs and fisheries' policy area	Non-Diff.	- 63 326
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ITEM - 12 01 01 Expenditure related to officials and temporary staff in the 'Internal market and Services' policy area	Non-Diff.	- 111 147
ITEM - 12 01 02 01 External personnel	Non-Diff.	- 500 000
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
ITEM - 15 01 02 01 External personnel	Non-Diff.	- 300 000
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		
ITEM - 17 01 01 Expenditure related to officials and temporary staff in the 'Health and consumer protection' policy area	Non-Diff.	- 167 486
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CHAPTER - 1801 Administrative expenditure of the 'Home affairs' policy area		
ITEM - 18 01 01 Expenditure related to officials and temporary staff in the 'Home affairs' policy area	Non-Diff.	- 56 338
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ITEM - 19 01 02 02 External personnel of the 'Foreign Policy Instruments' policy area in Union delegations	Non-Diff.	- 7 937
ITEM - 19 01 02 12 Other management expenditure of the 'Foreign Policy Instruments' policy area in Union delegations	Non-Diff.	- 809
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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ITEM - 20 01 02 02 External personnel of the Directorate-General for Trade in Union delegations	Non-Diff.	- 212 698
ITEM - 20 01 02 12 Other management expenditure of the Directorate-General for Trade in Union delegations	Non-Diff.	- 42 453
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ITEM - 22 01 02 02 External personnel of the Directorate-General for `Enlargement' in Union delegations	Non-Diff.	- 33 333
ITEM - 22 01 02 12 Other management expenditure of the Directorate-General for `Enlargement' in Union delegations	Non-Diff.	- 11 017
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CHAPTER - 2301 Administrative expenditure of the `Humanitarian aid and Civil Protection' policy area		
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CHAPTER - 2601 Administrative expenditure of the `Commission's administration' policy area		
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ITEM - 26 01 02 11 Other management expenditure	Non-Diff.	- 300 000
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ITEM - 27 01 02 19 Other management expenditure - Non-decentralised management	Non-Diff.	- 3 012 430
CHAPTER - 2801 Administrative expenditure of the `Audit' policy area		
ITEM - 28 01 01 Expenditure related to officials and temporary staff in the `Audit' policy area	Non-Diff.	- 21 618
ITEM - 28 01 02 11 Other management expenditure	Non-Diff.	- 184 000
CHAPTER - 2901 Administrative expenditure of the `Statistics' policy area		
ITEM - 29 01 01 Expenditure related to officials and temporary staff in the `Statistics' policy area	Non-Diff.	- 137 570
ITEM - 29 01 02 01 External personnel	Non-Diff.	- 500 000

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ITEM - 31 01 01 Expenditure related to officials and temporary staff in the `Language services' policy area	Non-Diff.	- 685 664
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ITEM - 34 01 01 Expenditure related to officials and temporary staff in the `Climate action' policy area	Non-Diff.	- 30 789

TO

CHAPTER - 2601 Administrative expenditure of the `Commission's administration' policy area		
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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. This move cannot be delayed any further in view of the presence of asbestos in the JMO and the associated health risk for almost 1600 people currently housed there.

On the 8 of 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. Although work can be undertaken to secure the building, to avoid putting staff at risk, they considered preferable to apply the precautionary principle and leave the JMO in the coming months.

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

The JMO building belongs to the Luxembourg public institution "*Fonds d'Urbanisation et d'Aménagement du plateau de Kirchberg*" (FUAK). No agreement on the participation of the Luxembourg public authorities in the related expenditure has been reached yet. On 17 November, after a meeting of the Minister of Foreign and European Affairs of Luxembourg, Mr Asselborn, and the Vice President of the Commission, Mrs Georgieva, a working group between the Commission and the Luxembourgish authorities has been set up, to discuss inter-alia the financing of relocation costs. A first meeting of the group took place in Luxembourg on 25 November. In this context, both parties seek solutions at lower cost, consistent with the budgetary constraints on heading 5 and progress is being made in view of reaching an overall agreement in the coming weeks.

Considering the potential health risk for employees, the Commission has launched, in cooperation with the Luxembourg public authorities, the procedures for prospecting and negotiating for alternative buildings in view of the relocation of staff leaving the JMO building. A pre-information note to the budgetary authority regarding this project was sent on 31 July 2014. These procedures will be soon completed, although probably not before the end of 2014. As soon as those 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 the data centre.

The 2014 and 2015 budgets do not include appropriations for such exceptional expenditure related to the JMO operation. To make possible the timely relocation of the Commission staff while negotiations with the Luxembourg authorities continue, the Commission has therefore scrutinized all the budgetary resources currently available in the 2014 budget in order to identify any possible sources of redeployment. Accordingly, the Commission requests with this transfer 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 building 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 waiting for 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, 04, 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	740.845	65.003.838	187.324	-140.845	-0,22%	46.479
01 01 02 01 - Administrative expenditure of the 'Economic and financial affairs' policy area - External personnel	6.403.755	0	398.196	6.057.904	744.047	-500.000	-7,81%	244.047
01 01 02 11 - Administrative expenditure of the 'Economic and financial affairs' policy area - Other management expenditure	7.766.066	3.000	-102.093	7.186.524	480.449	-300.000	-3,86%	180.449
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	755.777	66.313.994	191.099	-143.684	-0,22%	47.415
02 01 02 01 - Administrative expenditure of the 'Enterprise and Industry' policy area - External personnel	5.487.197	0	145.725	4.957.854	675.068	-500.000	-9,11%	175.068
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	878.676	77.097.574	222.175	-167.049	-0,22%	55.126
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
03 01 02 11 - Administrative expenditure of the 'Competition' policy area - Other management expenditure	7.446.847	0	-503.210	5.638.635	1.305.002	-410.000	-5,51%	895.002
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	685.713	60.166.344	173.384	-130.364	-0,22%	43.020
04 01 02 01 - Administrative expenditure of the 'Employment, Social Affairs and Inclusion' policy area - External personnel	3.918.717	0	27.128	3.441.452	504.393	-500.000	-12,76%	4.393
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	1.119.882	98.261.616	283.164	-212.905	-0,22%	70.259
05 01 02 01 - Administrative expenditure of the 'Agriculture and rural development' policy area - External personnel	3.399.499	0	364.300	3.558.953	204.846	-100.000	-2,94%	104.846
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	469.776	41.219.487	118.784	-89.311	-0,22%	29.473
06 01 02 01 - Administrative expenditure of the 'Mobility and transport' policy area - External personnel	2.325.880	0	72.722	2.158.450	240.152	-200.000	-8,60%	40.152
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	530.652	46.560.889	134.176	-100.884	-0,22%	33.292
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	96.482	8.465.615	24.396	-18.343	-0,22%	6.053

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	437.615	38.397.615	110.652	-83.197	-0,22%	27.455
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	333.093	29.226.532	84.223	-63.326	-0,22%	20.897
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	584.636	51.297.602	147.826	-111.147	-0,22%	36.679
12 01 02 01 - Administrative expenditure of the 'Internal market and Services' policy area - External personnel	6.244.055	0	52.209	5.572.465	723.799	-500.000	-8,01%	223.799
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	668.483	58.654.626	169.027	-127.088	-0,22%	41.939
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	512.274	44.948.390	129.529	-97.391	-0,22%	32.138
14 01 02 01 - Administrative expenditure of the 'Taxation and customs union' policy area - External personnel	5.397.985	0	-205.055	4.603.580	589.350	-500.000	-9,26%	89.350
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	570.853	50.088.229	144.341	-108.527	-0,22%	35.814
15 01 02 01 - Administrative expenditure of the 'Education and culture' policy area - External personnel	3.715.743	0	285.478	3.524.728	476.493	-300.000	-8,07%	176.493
15 01 02 11 - Administrative expenditure of the 'Education and culture' policy area - Other management expenditure	3.815.430	403.000	-279.508	3.513.566	425.356	-103.000	-2,70%	322.356
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	732.805	64.483.661	64.483.661	-139.317	-0,22%	64.344.344
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	880.974	77.299.137	222.756	-167.486	-0,22%	55.270
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	296.338	26.001.535	74.930	-56.338	-0,22%	18.592
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	90.739	7.984.654	7.984.654	-17.251	-0,22%	7.967.403
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	Non-Diff. 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	Non-Diff. 311.331	0	0	291.944	19.387	-19.386	-6,23%	1
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	546.732	0	48.110.066	-103.941	-0,22%	48.006.125
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	24.285	2.971.041	109.723	-100.000	-3,27%	9.723
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	7.090	7.531.652	219.788	-212.698	-2,75%	7.090
20 01 02 12 - Administrative expenditure of the 'Trade' policy area - Other management expenditure of the Directorate-General for Trade in Union delegations	Non-Diff. 1.864.021	0	0	1.821.567	42.454	-42.453	-2,28%	1
20 01 03 02 - Administrative expenditure of the 'Trade' policy area - Buildings and related expenditure of the Directorate-General for Trade in Union delegations	Non-Diff. 16.313.745	0	0	15.297.899	1.015.856	-1.015.855	-6,23%	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	Non-Diff. 72.544.078	0	833.882	0	73.377.960	-158.533	-0,22%	73.219.427
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	1.534	1.629.984	47.566	-46.032	-2,75%	1.534
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	Non-Diff. 3.763.616	0	0	3.677.898	85.718	-85.717	-2,28%	1
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	Non-Diff. 32.938.822	0	0	30.887.722	2.051.100	-2.051.099	-6,23%	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'	Non-Diff. 21.283.593	0	244.651	0	21.528.244	-46.512	-0,22%	21.481.732
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	1.111	1.180.333	34.444	-33.333	-2,75%	1.111
22 01 02 12 - Administrative expenditure of the 'Enlargement' policy area - Other management expenditure of the Directorate-General for 'Enlargement' in Union delegations	Non-Diff. 483.791	0	0	472.773	11.018	-11.017	-2,28%	1
22 01 03 02 - Administrative expenditure of the 'Enlargement' policy area - Buildings and related expenditure of the Directorate-General for 'Enlargement' in Union delegations	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	236.611	20.760.916	59.828	-44.983	-0,22%	14.845
24 01 07 - Administrative expenditure of the 'Fight against fraud' policy area - European Anti-Fraud Office								
Non-Diff.	57.206.000	0	0	54.064.715	3.141.285	-1.500.000	-2,62%	1.641.285
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	1.611.481	0	141.803.411	-306.365	-0,22%	141.497.046
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	1.183.055	103.804.579	299.137	-224.915	-0,22%	74.222
26 01 02 11 - Administrative expenditure of the 'Commission's administration' policy area - Other management expenditure								
Non-Diff.	18.063.893	0	817.016	15.999.744	2.881.165	-300.000	-1,66%	2.581.165
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	88.826	-8.232.000	30.133.734	1.055.092	21.977.094	55,88%	23.032.186
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	467.479	41.017.925	118.203	-88.874	-0,22%	29.329
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	113.712	9.977.334	28.752	-21.618	-0,22%	7.134
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	723.616	63.492.121	182.968	-137.570	-0,22%	45.398
29 01 02 01 - Administrative expenditure of the 'Statistics' policy area - External personnel								
Non-Diff.	5.090.461	198.720	24.933	4.240.356	1.073.758	-500.000	-9,82%	573.758
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	3.606.595	316.452.794	911.934	-685.664	-0,22%	226.270
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	545.584	47.871.043	137.952	-103.723	-0,22%	34.229

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									
Non-Diff.	32.974.581	0	379.037	33.257.778	95.840	-72.060	-0,22%	23.780	
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	161.952	14.210.141	40.950	-30.789	-0,22%	10.161	
				Total DECREASE Non-Diff.		- 21.977.094			
				Total INCREASE Non-Diff.		21.977.094			