



Council of the  
European Union

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**"I/A" ITEM NOTE**

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From: General Secretariat of the Council

To: Permanent Representatives Committee/Council

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Subject: New draft budget of the European Union for the financial year 2015

- *Council's position*  
= Administrative expenditure: Detailed figures for Section III -  
Commission

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## Column headings

AB	Amending budget
DB	Draft budget
c/a	Commitment appropriations (in euro)
p/a.	Payment appropriations (in euro)
DA	Differentiated appropriations
NDA	Non-differentiated appropriations



Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference (amount)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
A2	<b>Publications Office</b>																
A2 01	ADMINISTRATIVE EXPENDITURE																
A2 01 01	Expenditure related to officials and temporary staff	NDA		54 453 000	54 453 000	NDA		NDA		54 361 000		NDA		54 361 000		54 361 000	
A2 01 02	External personnel and other management expenditure	NDA		2 748 000	2 748 000	NDA		NDA		2 413 000		NDA		2 413 000		2 413 000	
A2 01 02 01	External personnel	NDA		700 000	700 000	NDA		NDA		600 000		NDA		600 000		600 000	
A2 01 02 11	Other management expenditure	NDA		15 469 000	15 469 000	NDA		NDA		15 371 000		NDA		15 371 000		15 371 000	
A2 01 03	Buildings and related expenditure	NDA		270 000	270 000	NDA		NDA		p.m.		NDA		p.m.		p.m.	
A2 01 50	Personnel policy and management	NDA		19 000	19 000	NDA		NDA		p.m.		NDA		p.m.		p.m.	
A2 01 51	Infrastructure policy and management	NDA		5 000	5 000	NDA		NDA		3 000		NDA		3 000		3 000	
A2 01 60	Documentation and library expenditure	NDA				NDA		NDA				NDA					
	<b>Total Chapter A2 01</b>			<b>73 664 000</b>	<b>73 664 000</b>					<b>72 748 000</b>				<b>72 748 000</b>		<b>72 748 000</b>	
A2 02	SPECIFIC ACTIVITIES																
A2 02 01	Production	NDA		1 035 000	1 035 000	NDA		NDA		1 280 000		NDA		1 280 000		1 280 000	
A2 02 02	Cataloguing and archiving	NDA		2 000 000	2 000 000	NDA		NDA		1 800 000		NDA		1 800 000		1 800 000	
A2 02 03	Physical distribution and promotion	NDA		2 337 000	2 337 000	NDA		NDA		1 700 000		NDA		1 700 000		1 700 000	
A2 02 04	Public websites	NDA		1 719 000	1 719 000	NDA		NDA		2 311 000		NDA		2 311 000		2 311 000	
	<b>Total Chapter A2 02</b>			<b>7 091 000</b>	<b>7 091 000</b>					<b>7 091 000</b>				<b>7 091 000</b>		<b>7 091 000</b>	
A2 10	RESERVES																
A2 10 01	Provisional appropriations	NDA		p.m.	p.m.	NDA		NDA		p.m.		NDA		p.m.		p.m.	







Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)		
		DA NDA	FF	CA	PA			DA NDA	FF	CA	PA			DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
A4	<b>European Personnel Selection Office</b>																					
A4 01	ADMINISTRATIVE EXPENDITURE																					
A4 01 01	Expenditure related to officials and temporary staff	NDA		10 166 000	10 166 000	NDA						9 458 000	9 458 000	NDA							9 458 000	
A4 01 02	External personnel and other management expenditure																					
A4 01 02 01	External personnel	NDA		1 576 000	1 576 000	NDA						1 490 000	1 490 000	NDA							1 490 000	
A4 01 02 11	Other management expenditure	NDA		672 000	672 000	NDA						666 000	666 000	NDA							666 000	
A4 01 03	Buildings and related expenditure	NDA		4 991 000	4 991 000	NDA						5 128 000	5 128 000	NDA							5 128 000	
A4 01 50	Personnel policy and management	NDA		p.m.	p.m.	NDA						p.m.	p.m.	NDA							p.m.	
A4 01 51	Infrastructure policy and management	NDA		p.m.	p.m.	NDA						p.m.	p.m.	NDA							p.m.	
A4 01 60	Library stocks, purchase of books	NDA		5 000	5 000	NDA						5 000	5 000	NDA							5 000	
	<b>Total Chapter A4 01</b>			<b>17 410 000</b>	<b>17 410 000</b>							<b>16 747 000</b>	<b>16 747 000</b>								<b>16 747 000</b>	
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES																					
A4 02 01	Interinstitutional cooperation, interinstitutional services and activities																					
A4 02 01 01	Interinstitutional competitions	NDA		6 996 000	6 996 000	NDA						6 800 000	6 800 000	NDA							6 800 000	
A4 02 01 02	Limited consultations, studies and surveys	NDA		50 000	50 000	NDA						p.m.	p.m.	NDA							p.m.	
A4 02 01 03	Costs of internal meetings	NDA		14 000	14 000	NDA						14 000	14 000	NDA							14 000	
	<b>Total Chapter A4 02</b>			<b>7 060 000</b>	<b>7 060 000</b>							<b>6 814 000</b>	<b>6 814 000</b>								<b>6 814 000</b>	
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING																					
A4 03 01	European School of Administration (EUSA)																					
A4 03 01 01	Management training	NDA		1 433 000	1 433 000	NDA						1 400 000	1 400 000	NDA							1 400 000	







Title	Heading	1						2						3						3-2					
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)					
		DA NDA	FF	CA	PA			DA NDA	FF	CA	PA			DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
A6	<b>Office for Infrastructure and Logistics — Brussels</b>																								
A6 01	ADMINISTRATIVE EXPENDITURE																								
A6 01 01	Expenditure related to officials and temporary staff	NDA		33 176 000	33 176 000	NDA		NDA				32 225 000	32 225 000	NDA							32 225 000				
A6 01 02	External personnel and other management expenditure																								
A6 01 02 01	External personnel	NDA		22 880 000	22 880 000	NDA		NDA				23 463 000	23 463 000	NDA							23 463 000				
A6 01 02 11	Other management expenditure	NDA		430 000	430 000	NDA		NDA				435 000	435 000	NDA							435 000				
A6 01 03	Buildings and related expenditure	NDA		12 347 000	12 347 000	NDA		NDA				12 405 000	12 405 000	NDA							12 405 000				
A6 01 50	Personnel policy and management	NDA		p.m.	p.m.	NDA		NDA				p.m.	p.m.	NDA							p.m.				
A6 01 51	Infrastructure policy and management	NDA		p.m.	p.m.	NDA		NDA				p.m.	p.m.	NDA							p.m.				
A6 01 60	Documentation and library expenditure	NDA		p.m.	p.m.	NDA		NDA				p.m.	p.m.	NDA							p.m.				
	<b>Total Chapter A6 01</b>			<b>68 833 000</b>	<b>68 833 000</b>							<b>68 528 000</b>	<b>68 528 000</b>								<b>68 528 000</b>				
A6 10	RESERVES																								
A6 10 01	Provisional appropriations	NDA		p.m.	p.m.	NDA		NDA				p.m.	p.m.	NDA							p.m.				
A6 10 02	Contingency reserve	NDA		p.m.	p.m.	NDA		NDA				p.m.	p.m.	NDA							p.m.				
	<b>Total Chapter A6 10</b>			<b>p.m.</b>	<b>p.m.</b>							<b>p.m.</b>	<b>p.m.</b>								<b>p.m.</b>				
	<b>Total Title A6</b>			<b>68 833 000</b>	<b>68 833 000</b>							<b>68 528 000</b>	<b>68 528 000</b>								<b>68 528 000</b>				
	<b>TOTAL GENERAL</b>																								

Title	1						2						3						3-2		
	Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)		
	DA NDA	FF	CA	PA			DA NDA	FF	CA	PA			DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
A7	<b>Office for Infrastructure and Logistics — Luxembourg</b>																				
A7 01	<b>ADMINISTRATIVE EXPENDITURE</b>																				
A7 01 01	<b>Expenditure related to officials and temporary staff</b>																				
A7 01 02	<b>External personnel and other management expenditure</b>																				
A7 01 02 01	NDA		12 354 000	12 354 000	NDA	12 326 000	12 326 000	NDA			12 326 000	12 326 000	NDA								
A7 01 02 01	NDA		6 562 000	6 562 000	NDA	7 095 000	7 095 000	NDA			7 095 000	7 095 000	NDA								
A7 01 02 11	NDA		300 000	300 000	NDA	290 000	290 000	NDA			290 000	290 000	NDA								
A7 01 03	NDA		5 323 000	5 323 000	NDA	4 372 000	4 372 000	NDA			4 372 000	4 372 000	NDA								
A7 01 50	NDA		p.m.	p.m.	NDA	p.m.	p.m.	NDA			p.m.	p.m.	NDA								
A7 01 51	NDA		p.m.	p.m.	NDA	p.m.	p.m.	NDA			p.m.	p.m.	NDA								
A7 01 60	NDA		p.m.	p.m.	NDA	p.m.	p.m.	NDA			p.m.	p.m.	NDA								
			<b>24 539 000</b>	<b>24 539 000</b>		<b>24 083 000</b>	<b>24 083 000</b>				<b>24 083 000</b>	<b>24 083 000</b>									
A7 10	<b>Total Chapter A7 01</b>																				
A7 10 01	NDA		p.m.	p.m.	NDA	p.m.	p.m.	NDA			p.m.	p.m.	NDA								
A7 10 02	NDA		p.m.	p.m.	NDA	p.m.	p.m.	NDA			p.m.	p.m.	NDA								
			<b>p.m.</b>	<b>p.m.</b>		<b>p.m.</b>	<b>p.m.</b>				<b>p.m.</b>	<b>p.m.</b>									
			<b>24 539 000</b>	<b>24 539 000</b>		<b>24 083 000</b>	<b>24 083 000</b>				<b>24 083 000</b>	<b>24 083 000</b>									
			24 539 000	24 539 000		24 083 000	24 083 000				24 083 000	24 083 000									
	<b>TOTAL GENERAL</b>																				