



Council of the
European Union

Brussels, 12 December 2014
(OR. en)

16739/14
ADD 2

BUDGET 36

EXPLANATORY MEMORANDUM

Subject: New draft budget of the European Union for the financial year 2015:
Council position of 12 December 2014
- Technical annex (*Administrative expenditure: Detailed figures for
Section III - Commission*)

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	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		
XX	Administrative expenditure allocated to policy areas																	
XX 01	Administrative expenditure allocated to policy areas																	
XX 01 01	Expenditure related to officials and temporary staff in policy areas																	
XX 01 01 01	NDA		1 830 389 000		NDA		1 830 389 000		1 874 979 000		NDA		1 874 979 000		1 874 979 000			
XX 01 01 02	NDA		114 539 000		NDA		114 539 000		111 971 000		NDA		111 971 000		111 971 000			
XX 01 02	External personnel and other management expenditure																	
XX 01 02 01	NDA		124 219 343		NDA		124 219 343		123 597 000		NDA		123 597 000		123 597 000			
XX 01 02 02	NDA		10 923 000		NDA		10 923 000		11 019 000		NDA		11 019 000		11 019 000			
XX 01 02 11	NDA		141 238 657		NDA		141 238 657		142 156 000		NDA		142 156 000		142 156 000			
XX 01 02 12	NDA		6 147 000		NDA		6 147 000		5 931 000		NDA		5 931 000		5 931 000			
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings																	
XX 01 03 01	NDA		118 479 000		NDA		118 479 000		119 035 000		NDA		119 035 000		119 035 000			
XX 01 03 02	NDA		53 798 000		NDA		53 798 000		27 778 000		NDA		27 778 000		27 778 000			
			2 399 733 000				2 399 733 000		2 416 466 000				2 416 466 000		2 416 466 000			
			2 399 733 000				2 399 733 000		2 416 466 000				2 416 466 000		2 416 466 000			
	Total Chapter XX 01																	
	Total Title XX																	

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	Publications Office																								
A2 01	ADMINISTRATIVE EXPENDITURE																								
A2 01 01	Expenditure related to officials and temporary staff	NDA		54 453 000	54 453 000	NDA						54 361 000	54 361 000	NDA									54 361 000		
A2 01 02	External personnel and other management expenditure																								
A2 01 02 01	External personnel	NDA		2 748 000	2 748 000	NDA						2 413 000	2 413 000	NDA										2 413 000	
A2 01 02 11	Other management expenditure	NDA		700 000	700 000	NDA						600 000	600 000	NDA										600 000	
A2 01 03	Buildings and related expenditure	NDA		15 469 000	15 469 000	NDA						15 371 000	15 371 000	NDA										15 371 000	
A2 01 50	Personnel policy and management	NDA		270 000	270 000	NDA						p.m.	p.m.	NDA										p.m.	
A2 01 51	Infrastructure policy and management	NDA		19 000	19 000	NDA						p.m.	p.m.	NDA										p.m.	
A2 01 60	Documentation and library expenditure	NDA		5 000	5 000	NDA						3 000	3 000	NDA										3 000	
	Total Chapter A2 01			73 664 000	73 664 000							72 748 000	72 748 000											72 748 000	
A2 02	SPECIFIC ACTIVITIES																								
A2 02 01	Production	NDA		1 035 000	1 035 000	NDA						1 280 000	1 280 000	NDA										1 280 000	
A2 02 02	Cataloguing and archiving	NDA		2 000 000	2 000 000	NDA						1 800 000	1 800 000	NDA										1 800 000	
A2 02 03	Physical distribution and promotion	NDA		2 337 000	2 337 000	NDA						1 700 000	1 700 000	NDA										1 700 000	
A2 02 04	Public websites	NDA		1 719 000	1 719 000	NDA						2 311 000	2 311 000	NDA										2 311 000	
	Total Chapter A2 02			7 091 000	7 091 000							7 091 000	7 091 000											7 091 000	
A2 10	RESERVES																								
A2 10 01	Provisional appropriations	NDA		p.m.	p.m.	NDA						p.m.	p.m.	NDA										p.m.	

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	DA NDA	FF	CA	PA			
A2 10 02			p.m.	p.m.	NDA			p.m.															
	Total Chapter A2 10																						
	Total Title A2																						
	TOTAL GENERAL																						
			80 755 000	80 755 000				79 839 000	79 839 000														
			80 755 000	80 755 000				79 839 000	79 839 000														

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	DA NDA	FF	CA	PA		
A3	European Anti-Fraud Office																						
A3 01	ADMINISTRATIVE EXPENDITURE																						
A3 01 01	Expenditure related to officials and temporary staff	NDA	5.2	38 517 000	38 517 000	NDA				39 032 000	39 032 000	NDA	5.2	39 032 000	39 032 000								
A3 01 02	External personnel and other management expenditure	NDA	5.2	2 612 000	2 612 000	NDA				2 625 000	2 625 000	NDA	5.2	2 625 000	2 625 000								
A3 01 02 01	External personnel	NDA	5.2	2 689 000	2 689 000	NDA				2 289 000	2 289 000	NDA	5.2	2 289 000	2 289 000								
A3 01 02 11	Other management expenditure	NDA	5.2	11 520 000	11 520 000	NDA				11 632 000	11 632 000	NDA	5.2	11 632 000	11 632 000								
A3 01 03	Buildings and related expenditure	NDA	5.2			NDA						NDA	5.2										
A3 01 50	Personnel policy and management	NDA	5.2	3 000	3 000	NDA				3 000	3 000	NDA	5.2	3 000	3 000								
A3 01 51	Infrastructure policy and management	NDA	5.2	p.m.	p.m.	NDA				p.m.	p.m.	NDA	5.2	p.m.	p.m.								
A3 01 60	Documentation and library expenditure	NDA	5.2	15 000	15 000	NDA				15 000	15 000	NDA	5.2	15 000	15 000								
	Total Chapter A3 01			55 356 000	55 356 000					55 596 000	55 596 000			55 596 000	55 596 000								
A3 02	FINANCING ANTI-FRAUD MEASURES																						
A3 02 01	Controls, studies, analyses and activities specific to the European Anti-Fraud Office	NDA	5.2	1 400 000	1 400 000	NDA				1 700 000	1 700 000	NDA	5.2	1 700 000	1 700 000								
A3 02 02	Measures to protect the euro against counterfeiting	NDA	5.2	50 000	50 000	NDA				50 000	50 000	NDA	5.2	50 000	50 000								
A3 02 03	Information and communication measures	NDA	5.2	200 000	200 000	NDA				200 000	200 000	NDA	5.2	200 000	200 000								
	Total Chapter A3 02			1 650 000	1 650 000					1 950 000	1 950 000			1 950 000	1 950 000								
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE																						
A3 03 01	Expenditure resulting from the mandate of the members of the Supervisory Committee	NDA	5.2	200 000	200 000	NDA				200 000	200 000	NDA	5.2	200 000	200 000								
	Total Chapter A3 03			200 000	200 000					200 000	200 000			200 000	200 000								
A3 10	RESERVES																						
A3 10 01	Provisional appropriations	NDA		p.m.	p.m.	NDA				p.m.	p.m.	NDA		p.m.	p.m.								

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 5.2	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
A3 10 02 Contingency reserve			p.m.	p.m.																		
Total Chapter A3 10			p.m.	p.m.				p.m.	p.m.													
Total Title A3			57 206 000	57 206 000				57 746 000	57 746 000					57 746 000	57 746 000							
TOTAL GENERAL			57 206 000	57 206 000				57 746 000	57 746 000					57 746 000	57 746 000							

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		
A4	European Personnel Selection Office																						
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	
	Total Chapter A4 01			17 410 000	17 410 000							16 747 000	16 747 000									16 747 000	
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	
	Total Chapter A4 02			7 060 000	7 060 000							6 814 000	6 814 000									6 814 000	
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		
A4 03 01 02	Induction courses	NDA		1 045 000	1 045 000		1 000 000	1 000 000	NDA			1 000 000	1 000 000										
A4 03 01 03	Training for certification	NDA		935 000	935 000		687 000	687 000	NDA			687 000	687 000										
	Total Chapter A4 03			3 413 000	3 413 000		3 087 000	3 087 000				3 087 000	3 087 000										
A4 10	RESERVES																						
A4 10 01	Provisional appropriations	NDA		p.m.	p.m.		p.m.	p.m.	NDA			p.m.	p.m.								p.m.		
A4 10 02	Contingency reserve	NDA		p.m.	p.m.		p.m.	p.m.	NDA			p.m.	p.m.								p.m.		
	Total Chapter A4 10			p.m.	p.m.		p.m.	p.m.				p.m.	p.m.								p.m.		
	Total Title A4			27 883 000	27 883 000		26 648 000	26 648 000				26 648 000	26 648 000								26 648 000		
	TOTAL GENERAL			27 883 000	27 883 000		26 648 000	26 648 000				26 648 000	26 648 000								26 648 000		

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		
A5	Office for Administration and Payment of Individual Entitlements																	
A5 01	ADMINISTRATIVE EXPENDITURE																	
A5 01 01	Expenditure related to officials and temporary staff																	
A5 01 02	External personnel and other management expenditure																	
A5 01 02 01	NDA		16 058 000	16 058 000	NDA			15 738 000	15 738 000	NDA			16 242 000	16 242 000	504 000	504 000		
A5 01 02 11	NDA		9 896 000	9 896 000	NDA			10 039 000	10 039 000	NDA			10 039 000	10 039 000				
A5 01 03	NDA		214 000	214 000	NDA			214 000	214 000	NDA			214 000	214 000				
A5 01 50	NDA		10 092 000	10 092 000	NDA			10 530 000	10 530 000	NDA			10 530 000	10 530 000				
A5 01 51	NDA		p.m.	p.m.	NDA			p.m.	p.m.	NDA			p.m.	p.m.				
A5 01 60	NDA		p.m.	p.m.	NDA			p.m.	p.m.	NDA			p.m.	p.m.				
A5 10			36 260 000	36 260 000				36 521 000	36 521 000				37 025 000	37 025 000	504 000	504 000		
A5 10 01	NDA		p.m.	p.m.	NDA			p.m.	p.m.	NDA			p.m.	p.m.				
A5 10 02	NDA		p.m.	p.m.	NDA			p.m.	p.m.	NDA			p.m.	p.m.				
			p.m.	p.m.				p.m.	p.m.				p.m.	p.m.				
	Total Chapter A5 10																	
	Total Title A5																	
			36 260 000	36 260 000				36 521 000	36 521 000				37 025 000	37 025 000	504 000	504 000		
			36 260 000	36 260 000				36 521 000	36 521 000				37 025 000	37 025 000	504 000	504 000		
	TOTAL GENERAL																	

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	Office for Infrastructure and Logistics — Brussels																						
A6 01	ADMINISTRATIVE EXPENDITURE																						
A6 01 01	Expenditure related to officials and temporary staff	NDA		33 176 000	33 176 000	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						23 463 000	23 463 000	NDA							23 463 000		
A6 01 02 11	Other management expenditure	NDA		430 000	430 000	NDA						435 000	435 000	NDA							435 000		
A6 01 03	Buildings and related expenditure	NDA		12 347 000	12 347 000	NDA						12 405 000	12 405 000	NDA							12 405 000		
A6 01 50	Personnel policy and management	NDA		p.m.	p.m.	NDA						p.m.	p.m.	NDA							p.m.		
A6 01 51	Infrastructure policy and management	NDA		p.m.	p.m.	NDA						p.m.	p.m.	NDA							p.m.		
A6 01 60	Documentation and library expenditure	NDA		p.m.	p.m.	NDA						p.m.	p.m.	NDA							p.m.		
	Total Chapter A6 01			68 833 000	68 833 000							68 528 000	68 528 000								68 528 000		
A6 10	RESERVES																						
A6 10 01	Provisional appropriations	NDA		p.m.	p.m.	NDA						p.m.	p.m.	NDA							p.m.		
A6 10 02	Contingency reserve	NDA		p.m.	p.m.	NDA						p.m.	p.m.	NDA							p.m.		
	Total Chapter A6 10			p.m.	p.m.							p.m.	p.m.								p.m.		
	Total Title A6			68 833 000	68 833 000							68 528 000	68 528 000								68 528 000		
	TOTAL GENERAL																						

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	CA	PA		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
A7	Office for Infrastructure and Logistics — Luxembourg																
A7 01	ADMINISTRATIVE EXPENDITURE																
A7 01 01	Expenditure related to officials and temporary staff	NDA	12 354 000	12 354 000	NDA	12 326 000			12 326 000	12 326 000	NDA			12 326 000			
A7 01 02	External personnel and other management expenditure																
A7 01 02 01	External personnel	NDA	6 562 000	6 562 000	NDA	7 095 000			7 095 000	7 095 000	NDA			7 095 000			
A7 01 02 11	Other management expenditure	NDA	300 000	300 000	NDA	290 000			290 000	290 000	NDA			290 000			
A7 01 03	Buildings and related expenditure	NDA	5 323 000	5 323 000	NDA	4 372 000			4 372 000	4 372 000	NDA			4 372 000			
A7 01 50	Personnel policy and management	NDA	p.m.	p.m.	NDA	p.m.			p.m.	p.m.	NDA			p.m.			
A7 01 51	Infrastructure policy and management	NDA	p.m.	p.m.	NDA	p.m.			p.m.	p.m.	NDA			p.m.			
A7 01 60	Documentation and library expenditure	NDA	p.m.	p.m.	NDA	p.m.			p.m.	p.m.	NDA			p.m.			
	Total Chapter A7 01		24 539 000	24 539 000		24 083 000			24 083 000	24 083 000				24 083 000			
A7 10	RESERVES																
A7 10 01	Provisional appropriations	NDA	p.m.	p.m.	NDA	p.m.			p.m.	p.m.	NDA			p.m.			
A7 10 02	Contingency reserve	NDA	p.m.	p.m.	NDA	p.m.			p.m.	p.m.	NDA			p.m.			
	Total Chapter A7 10		p.m.	p.m.		p.m.			p.m.	p.m.				p.m.			
	Total Title A7		24 539 000	24 539 000		24 083 000			24 083 000	24 083 000				24 083 000			
	TOTAL GENERAL		24 539 000	24 539 000		24 083 000			24 083 000	24 083 000				24 083 000			