



Council of the  
European Union

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**COVER NOTE**

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From:	Ms Kristalina GEORGIEVA, Vice-President of the European Commission
date of receipt:	26 January 2015
To:	Mr Janis REIRS, President of the Council of the European Union
Subject:	Transfer of appropriations No DEC 01/2015 within Section III - Commission - of the general budget for 2015

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Delegations will find attached Commission document DEC 01/2015.

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Encl.: DEC 01/2015



BRUSSELS, 22/01/2015

GENERAL BUDGET - 2015

SECTION III - COMMISSION TITLES: 01, 02, 04, 07, 09, 12, 13, 15, 16, 17, 18, 21, 22, 27, 33

**TRANSFER OF APPROPRIATIONS N° DEC 01/2015**

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**INTRODUCTION**

The Commission decided on 5 November 2014 to transfer a certain number of responsibilities, organisational entities and management functions between Directorates-General (DGs), implementing the President's decision of 1 November 2014 and subsequent decisions on the functioning of the new Commission.

These changes have an impact on the allocation of appropriations for external personnel and other administrative expenditure across 15 policy areas (Titles) in the budget, which currently reflect the previous organisational structure of the Commission services.

This transfer reallocates EUR 8.4 million appropriations relating to external personnel and other decentralised administrative appropriations across policy areas to reflect the changes arising from the recent Commission reorganisation. It entails no increase in overall administrative expenditure.

## GENERAL BUDGET - 2015

## SECTION III - COMMISSION TITLES: 01, 02, 04, 07, 09, 12, 13, 15, 16, 17, 18, 21, 22, 27, 33

## TRANSFER OF APPROPRIATIONS N° DEC 01/2015

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

ITEM - 01 01 02 01 External personnel	Non-Diff	-292 800,00
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ITEM - 01 01 02 11 Other management expenditure	Non-Diff	-324 113,00
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**CHAPTER - 0701** Administrative expenditure of the `Environment` policy area

ITEM - 07 01 02 01 External personnel	Non-Diff	-89 988,00
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ITEM - 07 01 02 11 Other management expenditure	Non-Diff	-66 000,00
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**CHAPTER - 1201** Administrative expenditure of the `Internal market and services` policy area

ITEM - 12 01 02 01 External personnel	Non-Diff	-2 436 906,00
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ITEM - 12 01 02 11 Other management expenditure	Non-Diff	-961 730,00
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**CHAPTER - 1501** Administrative expenditure of the `Education and culture` policy area

ITEM - 15 01 02 01 External personnel	Non-Diff	-512 364,00
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ITEM - 15 01 02 11 Other management expenditure	Non-Diff	-947 500,00
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**CHAPTER - 1601** Administrative expenditure of the `Communication` policy area

ITEM - 16 01 02 01 External personnel of the Directorate-General for Communication: Headquarters	Non-Diff	-89 988,00
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ITEM - 16 01 02 11 Other management expenditure of the Directorate-General for Communication: Headquarters	Non-Diff	-121 000,00
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**CHAPTER - 1701** Administrative expenditure of the `Health and consumer protection` policy area

ITEM - 17 01 02 01 External personnel	Non-Diff	-1 091 412,00
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ITEM - 17 01 02 11 Other management expenditure	Non-Diff	-814 000,00
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**CHAPTER - 2101** Administrative expenditure of the `Development and cooperation` policy area

ITEM - 21 01 02 11 Other management expenditure of the Directorate-General for Development and Cooperation -- EuropeAid	Non-Diff	-353 350,00
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**CHAPTER - 2201** Administrative expenditure of the `Enlargement` policy area

ITEM - 22 01 02 01 External personnel of the Directorate-General for Enlargement Non-Diff -265 908,00

**CHAPTER - 2701** Administrative expenditure of the `Budget` policy area

ITEM - 27 01 02 09 External personnel -- Non-decentralised management Non-Diff -102,00

**CHAPTER - 3301** Administrative expenditure of the `Justice` policy area

ITEM - 33 01 02 01 External personnel Non-Diff -55 980,00

**TO**

**CHAPTER - 0201** Administrative expenditure of the `Enterprise and industry` policy area

ITEM - 02 01 02 01 External personnel Non-Diff 2 131 044,00

ITEM - 02 01 02 11 Other management expenditure Non-Diff 1 333 516,00

**CHAPTER - 0401** Administrative expenditure of the `Employment, social affairs and inclusion` policy area

ITEM - 04 01 02 01 External personnel Non-Diff 776 424,00

ITEM - 04 01 02 11 Other management expenditure Non-Diff 940 480,00

**CHAPTER - 0901** Administrative expenditure of the `Communications networks, content and technology` policy area

ITEM - 09 01 02 01 External personnel Non-Diff 330 216,00

ITEM - 09 01 02 11 Other management expenditure Non-Diff 225 294,00

**CHAPTER - 1301** Administrative expenditure of the `Regional and urban policy` policy area

ITEM - 13 01 02 01 External personnel Non-Diff 265 908,00

ITEM - 13 01 02 11 Other management expenditure Non-Diff 90 650,00

**CHAPTER - 1801** Administrative expenditure of the `Home affairs` policy area

ITEM - 18 01 02 01 External personnel Non-Diff 199 392,00

ITEM - 18 01 02 11 Other management expenditure Non-Diff 139 462,00

**CHAPTER - 2201** Administrative expenditure of the `Enlargement` policy area

ITEM - 22 01 02 11 Other management expenditure of the Directorate-General for Enlargement Non-Diff 262 700,00

**CHAPTER - 3301** Administrative expenditure of the `Justice` policy area

ITEM - 33 01 02 01 External personnel	Non-Diff	1 132 464,00
ITEM - 33 01 02 11 Other management expenditure	Non-Diff	595 591,00

Line/Heading							
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)
<b>01 01 02 01 - External personnel</b>							
6 323 049,00	0,00	0,00	3 610 842,00	2 712 207,00	-292 800,00	-4,63 %	2 419 407,00
<b>01 01 02 11 - Other management expenditure</b>							
7 591 468,00	0,00	0,00	1 240 000,00	6 351 468,00	-324 113,00	-4,27 %	6 027 355,00
<b>02 01 02 01 - External personnel</b>							
5 572 584,00	0,00	0,00	1 795 216,00	3 777 368,00	2 131 044,00	38,24 %	5 908 412,00
<b>02 01 02 11 - Other management expenditure</b>							
3 931 053,00	0,00	0,00	910 000,00	3 021 053,00	1 333 516,00	33,92 %	4 354 569,00
<b>04 01 02 01 - External personnel</b>							
3 932 556,00	0,00	0,00	1 389 554,00	2 543 002,00	776 424,00	19,74 %	3 319 426,00
<b>04 01 02 11 - Other management expenditure</b>							
4 520 635,00	0,00	0,00	1 085 000,00	3 435 635,00	940 480,00	20,80 %	4 376 115,00
<b>07 01 02 01 - External personnel</b>							
3 686 304,00	0,00	0,00	1 547 608,00	2 138 696,00	-89 988,00	-2,44 %	2 048 708,00
<b>07 01 02 11 - Other management expenditure</b>							
3 538 531,00	0,00	0,00	2 683 531,00	855 000,00	-66 000,00	-1,87 %	789 000,00
<b>09 01 02 01 - External personnel</b>							
2 100 737,00	0,00	0,00	764 912,00	1 335 825,00	330 216,00	15,72 %	1 666 041,00
<b>09 01 02 11 - Other management expenditure</b>							
1 682 837,00	0,00	0,00	171 787,87	1 511 049,13	225 294,00	13,39 %	1 736 343,13
<b>12 01 02 01 - External personnel</b>							
6 127 302,00	0,00	0,00	2 559 586,00	3 567 716,00	-2 436 906,00	-39,77 %	1 130 810,00
<b>12 01 02 11 - Other management expenditure</b>							
3 180 753,00	0,00	0,00	720 000,00	2 460 753,00	-961 730,00	-30,24 %	1 499 023,00
<b>13 01 02 01 - External personnel</b>							
2 058 171,00	0,00	0,00	798 176,00	1 259 995,00	265 908,00	12,92 %	1 525 903,00
<b>13 01 02 11 - Other management expenditure</b>							
2 948 504,00	0,00	0,00	386 525,00	2 561 979,00	90 650,00	3,07 %	2 652 629,00
<b>15 01 02 01 - External personnel</b>							
3 743 403,00	0,00	0,00	1 302 636,00	2 440 767,00	-512 364,00	-13,69 %	1 928 403,00
<b>15 01 02 11 - Other management expenditure</b>							
3 593 687,00	0,00	0,00	492 000,00	3 101 687,00	-947 500,00	-26,37 %	2 154 187,00
<b>16 01 02 01 - External personnel of the Directorate-General for Communication: Headquarters</b>							
5 711 298,00	0,00	0,00	544 007,00	5 167 291,00	-89 988,00	-1,58 %	5 077 303,00
<b>16 01 02 11 - Other management expenditure of the Directorate-General for Communication: Headquarters</b>							
3 513 818,00	0,00	0,00	743 250,00	2 770 568,00	-121 000,00	-3,44 %	2 649 568,00
<b>17 01 02 01 - External personnel</b>							
7 479 436,00	0,00	0,00	3 175 356,00	4 304 080,00	-1 091 412,00	-14,59 %	3 212 668,00
<b>17 01 02 11 - Other management expenditure</b>							
8 958 196,00	0,00	0,00	2 071 000,00	6 887 196,00	-814 000,00	-9,09 %	6 073 196,00
<b>18 01 02 01 - External personnel</b>							
1 599 902,00	0,00	196 461,00	643 165,00	1 153 198,00	199 392,00	12,46 %	1 352 590,00
<b>18 01 02 11 - Other management expenditure</b>							
1 573 838,00	0,00	-196 461,00	234 750,00	1 142 627,00	139 462,00	8,86 %	1 282 089,00

Line/Heading							
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)
<b>21 01 02 11 - Other management expenditure of the Directorate-General for Development and Cooperation -- EuropeAid</b>							
5 760 617,00	0,00	0,00	440 000,00	5 320 617,00	-353 350,00	-6,13 %	4 967 267,00
<b>22 01 02 01 - External personnel of the Directorate-General for Enlargement</b>							
1 818 129,00	0,00	0,00	720 972,00	1 097 157,00	-265 908,00	-14,63 %	831 249,00
<b>22 01 02 11 - Other management expenditure of the Directorate-General for Enlargement</b>							
1 098 544,00	0,00	0,00	249 144,00	849 400,00	262 700,00	23,91 %	1 112 100,00
<b>27 01 02 09 - External personnel -- Non-decentralised management</b>							
5 542 521,00	0,00	0,00	0,00	5 542 521,00	-102,00	0,00 %	5 542 419,00
<b>33 01 02 01 - External personnel</b>							
3 135 222,00	0,00	0,00	1 212 602,00	1 922 620,00	1 132 464,00	36,12 %	3 055 084,00
<b>33 01 02 01 - External personnel</b>							
3 135 222,00	0,00	0,00	1 212 602,00	1 922 620,00	-55 980,00	-1,79 %	1 866 640,00
<b>33 01 02 11 - Other management expenditure</b>							
1 264 855,00	0,00	0,00	185 000,00	1 079 855,00	595 591,00	47,09 %	1 675 446,00
<b>Total DECREASE Non-Diff</b>					<b>-8 423 141,00</b>		
<b>Total INCREASE Non-Diff</b>					<b>8 423 141,00</b>		