



Council of the
European Union

Brussels, 4 September 2015
(OR. en)

11706/15
ADD 2

BUDGET 28

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2016: Council position of 4 September 2015

- Technical annex (*Administrative expenditure - Detailed figures for Section III - Commission*)

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Column headings

AB	Amending budget
DB	Draft budget
Appropriations	Both commitment and payment appropriations (in euro, except for (%) column)

SECTION III - COMMISSION (XX)

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LJP/ec/kg

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Title XX — Administrative expenditure allocated to policy areas

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LJP/ec/kg

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Title Chapter Article Item	Section III - Commission — XX — Administrative expenditure allocated to policy areas				3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	2 Appropriation				
	Title 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	Expenditure related to officials and temporary staff working with the institution						
XX 01 01 01 01	1 847 039 000	1 890 144 000	1 879 393 936		- 10 750 064	+1,75%	
XX 01 01 01 02	12 180 000	11 798 000	11 798 000			-3,14%	
XX 01 01 01 03	15 760 000	17 073 000	17 073 000			+8,33%	
	1 874 979 000	1 919 015 000	1 908 264 936		- 10 750 064	+1,78%	
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations						
XX 01 01 02 01	105 435 000	104 747 000	104 747 000			-0,65%	
XX 01 01 02 02	5 676 000	7 188 000	6 749 000		- 439 000	+18,90%	
			66 750		+ 66 750		
			6 815 750		- 372 250		
XX 01 01 02 03	860 000	912 000	912 000			+6,05%	
	111 971 000	112 847 000	112 408 000		- 439 000	+0,39%	
			66 750		+ 66 750		
			112 474 750		- 372 250		
XX 01 02	External personnel and other management expenditure						
XX 01 02 01	External personnel working with the institution						
XX 01 02 01 01	62 714 000	65 206 000	64 206 000		- 1 000 000	+2,38%	
XX 01 02 01 02	23 700 000	21 900 000	21 900 000			-7,59%	

Title Chapter Article Item	Section III - Commission — XX — Administrative expenditure allocated to policy areas				1	2	3	3-2	3/1
	Title XX — Administrative expenditure allocated to policy areas								
XX 01 02 01 03	National civil servants temporarily assigned to the institution				37 183 000	37 308 000	37 308 000		+0,34%
	Total Item XX 01 02 01				123 597 000	124 414 000	123 414 000	- 1 000 000	-0,15%
XX 01 02 02	External personnel of the Commission in Union delegations				8 869 000	8 945 000	8 945 000		+0,86%
XX 01 02 02 01	Remuneration of other staff				1 810 000	1 828 000	1 828 000		+0,99%
XX 01 02 02 02	Training of junior experts and seconded national experts				340 000	343 000	343 000		+0,88%
XX 01 02 02 03	Expenses of other staff and payment for other services				11 019 000	11 116 000	11 116 000		+0,88%
	Total Item XX 01 02 02				56 654 500	56 255 000	56 255 000		-0,71%
XX 01 02 11	Other management expenditure of the institution				25 842 500	25 890 000	25 890 000		+0,18%
XX 01 02 11 01	Mission and representation expenses				12 215 000	12 215 000	12 215 000		
XX 01 02 11 02	Conferences, meetings and expert groups' expenses				6 394 000	6 090 000	6 090 000		-4,75%
XX 01 02 11 03	Meetings of committees				28 650 000	28 793 000	28 793 000		+0,50%
XX 01 02 11 04	Studies and consultations				12 400 000	11 900 000	11 900 000		-4,03%
XX 01 02 11 05	Information and management systems				142 156 000	141 143 000	141 143 000		-0,71%
XX 01 02 11 06	Further training and management training								
	Total Item XX 01 02 11				5 657 000	5 587 000	5 403 000	- 184 000	-4,49%
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations								
XX 01 02 12 01	Missions, conferences and representation expenses				274 000	699 000	699 000		+155,11%
	Reserve (40 01 40)				5 931 000	6 286 000	6 102 000	- 184 000	+2,88%
XX 01 02 12 02	Further training of staff in delegations								
	Total Item XX 01 02 12								
	Reserve (40 01 40)								
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings								

Title Chapter Article Item	Section III - Commission — XX — Administrative expenditure allocated to policy areas				3	3-2		3/1
	1	2	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)		Difference (%)		
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission							
XX 01 03 01 03	Information and communication technology equipment	56 169 000	61 113 000	61 113 000			+8,80%	
XX 01 03 01 04	Information and communication technology services	62 866 000	62 835 000	62 835 000			-0,05%	
	Total Item XX 01 03 01	119 035 000	123 948 000	123 948 000			+4,13%	
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations							
XX 01 03 02 01	Acquisition, renting and related expenditure	26 872 000	28 797 000	26 890 000		- 1 907 000	+0,07%	
	Reserve (40 01 40)			1 430 250		+ 1 430 250		
				28 320 250		- 476 750		
XX 01 03 02 02	Equipment, furniture, supplies and services	9 06 000	836 000	792 000		- 44 000	-12,58%	
	Reserve (40 01 40)			33 000		+ 33 000		
				825 000		- 11 000		
	Total Item XX 01 03 02	27 778 000	29 633 000	27 682 000		- 1 951 000	-0,35%	
	Reserve (40 01 40)			1 463 250		+ 1 463 250		
				29 145 250		- 487 750		
	total chapter xx 01	2 416 466 000	2 468 402 000	2 454 077 936		- 14 324 064	+1,56%	
	Reserve (40 01 40)			1 668 000		+ 1 668 000		
				2 455 745 936		- 12 656 064		
	Total Title XX	2 416 466 000	2 468 402 000	2 454 077 936		- 14 324 064	+1,56%	
	Reserve (40 01 40)			1 668 000		+ 1 668 000		
				2 455 745 936		- 12 656 064		

Section III - Commission — ANNEXES

Annex A2: Publications Office

Title Chapter Article Item	Section III - Commission — ANNEXES					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
Annex A2: Publications Office						
A2 01						
A2 01 01	54 361 000	54 858 000	54 555 364	- 302 636	+0,36%	
A2 01 02	2 413 000	2 376 000	2 376 000		-1,53%	
A2 01 02 01	600 000	549 000	549 000		-8,50%	
A2 01 02 11	15 371 000	14 165 200	14 165 200		-7,84%	
A2 01 03	p.m.	p.m.	p.m.			
A2 01 50	p.m.	p.m.	p.m.			
A2 01 51	3 000	3 000	3 000			
A2 01 60	72 748 000	71 951 200	71 648 564	- 302 636	-1,51%	
	total chapter a2 01					
A2 02						
A2 02 01	1 280 000	800 000	800 000		-37,50%	
A2 02 02	1 800 000	1 900 000	1 900 000		+5,56%	
A2 02 03	1 700 000	1 300 000	1 300 000		-23,53%	
A2 02 04	2 311 000	3 300 000	3 300 000		+42,80%	
	7 091 000	7 300 000	7 300 000		+2,95%	
A2 10						
A2 10 01	p.m.	p.m.	p.m.			
A2 10 02	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	79 839 000	79 251 200	78 948 564	- 302 636	-1,12%	
	Total Annex A2: Publications Office					

Annex A3: European Anti-Fraud Office

Title Chapter Article Item	Section III - Commission — ANNEXES					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
Annex A3: European Anti-Fraud Office						
Annex A3: European Anti-Fraud Office						
A3 01						
A3 01 01	39 032 000	40 471 000	40 115 020	- 355 980	+2,77%	
A3 01 02	2 625 000	2 592 000	2 592 000		-1,26%	
A3 01 02 01	2 289 000	2 179 000	2 179 000		-4,81%	
A3 01 02 11	11 632 000	11 750 000	11 750 000		+1,01%	
A3 01 03	3 000	3 000	3 000			
A3 01 50						
A3 01 51						
A3 01 60	15 000	10 000	10 000		-33,33%	
	55 596 000	57 005 000	56 649 020	- 355 980	+1,89%	
A3 02						
A3 02 01	1 700 000	1 700 000	1 700 000			
A3 02 02	50 000	p.m.	p.m.		-100,00%	
A3 02 03	200 000	150 000	150 000		-25,00%	
	1 950 000	1 850 000	1 850 000		-5,13%	
A3 03						
A3 03 01	200 000	200 000	200 000			
	200 000	200 000	200 000			
A3 10						
A3 10 01	p.m.	p.m.	p.m.			
A3 10 02	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	57 746 000	59 055 000	58 699 020	- 355 980	+1,65%	

Annex A4: European Personnel Selection Office

Title Chapter Article Item	Section III - Commission — ANNEXES					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	Appropriation	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
Annex A4: European Personnel Selection Office						
Annex A4: European Personnel Selection Office						
A4 01	Administrative expenditure					
A4 01 01	Expenditure related to officials and temporary staff	9 458 000	9 935 000	9 775 505	- 159 495	+3,36%
A4 01 02	External personnel and other management expenditure					
A4 01 02 01	External personnel	1 490 000	1 464 000	1 464 000		-1,74%
A4 01 02 11	Other management expenditure	666 000	657 000	657 000		-1,35%
A4 01 03	Buildings and related expenditure	5 128 000	5 208 000	5 208 000		+1,56%
A4 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A4 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A4 01 60	Library stocks, purchase of books	5 000	5 000	5 000		
	total chapter a4 01	16 747 000	17 269 000	17 109 505	- 159 495	+2,16%
A4 02	Interinstitutional cooperation, interinstitutional services and activities					
A4 02 01	Interinstitutional cooperation, interinstitutional services and activities					
A4 02 01 01	Interinstitutional competitions	6 800 000	6 200 000	6 200 000		-8,82%
A4 02 01 02	Limited consultations, studies and surveys					
A4 02 01 03	Costs of internal meetings	14 000	14 000	14 000		
	total chapter a4 02	6 814 000	6 214 000	6 214 000		-8,81%
A4 03	Interinstitutional cooperation for training					
A4 03 01	European School of Administration (EUSA)					
A4 03 01 01	Management training	1 400 000	1 378 000	1 378 000		-1,57%
A4 03 01 02	Induction courses	1 000 000	964 000	964 000		-3,60%
A4 03 01 03	Training for certification	687 000	605 000	605 000		-11,94%
A4 10	Reserves	3 087 000	2 947 000	2 947 000		-4,54%
A4 10 01	Provisional appropriations	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section III - Commission — ANNEXES					3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)			
A4 10 02	Annex A4: European Personnel Selection Office	Appropriation	Appropriation	Appropriation	Appropriation		
	Contingency reserve	p.m.	p.m.	p.m.	p.m.		
	total chapter a4 10	p.m.	p.m.	p.m.	p.m.		
	Total Annex A4: European Personnel Selection Office	26 648 000	26 430 000	26 270 505	- 159 495	-1,42%	

Annex A5: Office for Administration and Payment of Individual Entitlements

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Title Chapter Article Item	Section III - Commission — ANNEXES					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)	
	Annex A5: Office for Administration and Payment of Individual Entitlements					
A5 01	Administrative expenditure					
A5 01 01	Expenditure related to officials and temporary staff	16 242 000	15 835 000	15 612 740	- 222 260	-3,87%
A5 01 02	External personnel and other management expenditure					
A5 01 02 01	External personnel	10 039 000	11 031 000	11 031 000		+9,88%
A5 01 02 11	Other management expenditure	214 000	214 000	214 000		
A5 01 03	Buildings and related expenditure	10 530 000	10 440 000	10 440 000		-0,85%
A5 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A5 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A5 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	total chapter a5 01	37 025 000	37 520 000	37 297 740	- 222 260	+0,74%
A5 10	Reserves					
A5 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
A5 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a5 10					
	Total Annex A5: Office for Administration and Payment of Individual Entitlements	37 025 000	37 520 000	37 297 740	- 222 260	+0,74%

Annex A6: Office for Infrastructure and Logistics — Brussels

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LJP/ec/kg

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Title Chapter Article Item	Section III - Commission — ANNEXES					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)	
	Annex A6: Office for Infrastructure and Logistics — Brussels					
	Annex A6: Office for Infrastructure and Logistics — Brussels					
A6 01	Administrative expenditure					
A6 01 01	Expenditure related to officials and temporary staff					
A6 01 02	External personnel and other management expenditure					
A6 01 02 01	External personnel					
A6 01 02 11	Other management expenditure					
A6 01 03	Buildings and related expenditure					
A6 01 50	Personnel policy and management					
A6 01 51	Infrastructure policy and management					
A6 01 60	Documentation and library expenditure					
	total chapter a6 01					
A6 10	Reserves					
A6 10 01	Provisional appropriations					
A6 10 02	Contingency reserve					
	total chapter a6 10					
	Total Annex A6: Office for Infrastructure and Logistics — Brussels					
	68 528 000	68 440 000	68 105 934	- 334 066	- 0,62%	
	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	68 528 000	68 440 000	68 105 934	- 334 066	- 0,62%	

Annex A7: Office for Infrastructure and Logistics — Luxembourg

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LJP/ec/kg

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Title Chapter Article Item	Section III - Commission — ANNEXES				3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)		
	Annex A7: Office for Infrastructure and Logistics — Luxembourg					
	Annex A7: Office for Infrastructure and Logistics — Luxembourg					
A7 01	Administrative expenditure					
A7 01 01	Expenditure related to officials and temporary staff	12 326 000	12 063 000	11 847 497	- 215 503	-3,88%
A7 01 02	External personnel and other management expenditure					
A7 01 02 01	External personnel	7 095 000	7 012 000	7 012 000		-1,17%
A7 01 02 11	Other management expenditure	290 000	270 000	270 000		-6,90%
A7 01 03	Buildings and related expenditure	4 372 000	4 313 000	4 313 000		-1,35%
A7 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A7 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A7 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	total chapter a7 01	24 083 000	23 658 000	23 442 497	- 215 503	-2,66%
A7 10	Reserves					
A7 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
A7 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	total chapter a7 10	p.m.	p.m.	p.m.		
	Total Annex A7: Office for Infrastructure and Logistics — Luxembourg	24 083 000	23 658 000	23 442 497	- 215 503	-2,66%

Section III - Commission — ANNEXES

Section III - Commission — ANNEXES		1	2	3	3-2	3/1
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
Section III - Commission — ANNEXES	293 869 000	294 354 200	292 764 260	- 1 589 940	-0,38%	
