



Council of the
European Union

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COVER NOTE

From:	Ms Kristalina GEORGIEVA, Vice-president of the European Commission
date of receipt:	18 November 2015
To:	Mr Pierre GRAMEGNA, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 40/2015 within Section III - Commission - of the general budget for 2015

Delegations will find attached Commission document DEC 40/2015.

Encl.: DEC 40/2015



BRUSSELS, 16/11/2015

GENERAL BUDGET - 2015

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, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, A3

TRANSFER OF APPROPRIATIONS N° DEC 40/2015

INTRODUCTION

The present request for transfer of appropriations of EUR 9 278 000 intends to cover the Commission's needs of administrative expenditure in Heading 5 relating to:

1) The payment of salaries of officials of the EU at headquarters (XX 01 01 01 01) for which an additional need of EUR 9 000 000 has been identified until the end of the financial year 2015 for the following reasons:

- Expenditure relating to the annual adjustment of salaries and pensions as of 1st July 2015 has been included in the 2015 budget at a rate of 1.7%. However, the final rate established in the Commission report according to Article 65(1), to be adopted by mid-November, is 2.4%, i.e. 0.7 percentage point higher than initially estimated.
- The appropriations relating to pensions, as voted in the 2015 budget, were calculated on the basis of an estimated number of beneficiaries as at 31/12/2015. According to a revised estimate, the total number of staff leaving on retirement by that date is expected to be lower and thus continue to be paid from the salaries budget lines in 2015. (N.B.: The Commission section covers pensions of retired staff from all Institutions.)
- The salary appropriations proposed in the draft budget 2016 have been calculated on the basis of an average occupancy rate of the authorised establishment plan of 96.6 %. However, this occupancy rate has already been reached at present at headquarters, and appropriations are not sufficient to proceed with recruitments.

2) A need for additional appropriations of EUR 278 000 in the context of the current refugees' crisis in order to enable the Commission to recruit interim staff in view of responding to the most urgent short term needs, and to reinforce its mission budget to enable the necessary missions to the countries which are most touched by the migration crisis (Italy, Croatia, Greece, Slovenia) and which were not foreseen in the 2015 budget:

- EUR 90 000 (18 01 02 01 - External personnel in the 'Home affairs' policy area);
- EUR 188 000 (18 01 02 11 - Other management expenditure in the 'Home affairs' policy area).

The Commission proposes to cover these needs by a transfer of appropriations from budget lines for which the estimates of requirements up to the end of the year show EUR 22.8 million of available appropriations, namely:

a) EUR 6.2 million from the following six salary and pension related budget lines:

- EUR 1 799 997 (XX 01 01 02 – Expenditure related to Commission officials and temporary staff working in Union delegations) due to a higher than estimated vacancy rate in the delegations throughout 2015, after taking into account the impact of the revised salary and pension adjustment parameter;
- EUR 1 650 000 (30 01 15 01 – Pensions, invalidity allowances and severance grants), due to the lower than estimated number of beneficiaries as described above, after taking into account the impact of the revised salary and pension adjustment parameter;
- EUR 800 000 (30 01 13 01 - Temporary allowances), due to a lower than estimated number of former Commission Members benefiting from transitional allowances;

- EUR 1 250 000 (30 01 14 01 – Allowances for staff assigned non-active status, retired in the interests of the service or dismissed) due to a lower than estimated number of beneficiaries;
- EUR 150 000 (30 01 16 01 - Pensions of former Members of the European Parliament) due to a lower than estimated number of former Members retiring in 2015;
- EUR 550 000 (30 01 16 03 – Pensions of former Members of the European Commission) due to a lower than estimated number of former Commission Members retiring in 2015.

b) EUR 16.6 million from the following fourteen budget lines related to administrative expenditure in several policy areas:

- EUR 10 000 (02 01 02 11 - Other management expenditure in the 'Enterprise and industry' policy area);
- EUR 653 003 (04 01 02 11 - Other management expenditure in the 'Employment, social affairs and inclusion' policy area);
- EUR 50 000 (05 01 02 11 - Other management expenditure in the 'Agriculture and rural development' policy area);
- EUR 300 000 (24 01 07 - European Anti-fraud Office - OLAF);
- EUR 122 000 (25 01 02 01 - External personnel in the 'Commission's policy coordination and legal advice' policy area);
- EUR 310 000 (25 01 07 - Quality of legislation - Codification of Union law);
- EUR 350 000 (25 01 08 - Legal advice, litigation and infringements - Legal expenses);
- EUR 2 719 000 (27 01 02 09 – External personnel – Non-decentralised management);
- EUR 5 462 000 (27 01 02 19 – Other management expenditure – Non-decentralised management);
- EUR 3 000 000 (31 01 07 01 - Interpretation expenditure);
- EUR 3 200 000 (31 01 08 01 - Translation expenditure);
- EUR 64 000 (31 01 09 - Interinstitutional cooperation activities in the language field);
- EUR 130 000 (31 01 02 01 - External personnel in the 'language services' policy area);
- EUR 256 000 (31 01 02 11 - Other management expenditure in the 'language services' policy area).

3) As the salary and pension appropriations in the Draft Budget 2016 have been calculated with a revised 2015 adjustment rate of 1.2% (i.e. half of the final rate of 2.4% established in the report from Eurostat), the Commission proposes to transfer the remaining EUR 13 548 000 available in 2015 (once the above transfer of EUR 9 278 000 to salaries and pensions is taken into account) to the line covering expenditure on Commission buildings in Brussels (26 01 22 02), so that the rent and other payments due for the early months of 2016 (which must be paid before 1 January 2016) can be charged on the 2015 budget rather than the 2016 budget. This will make room in the 2016 budget, thus enabling the Commission to reallocate to salaries and pensions part of the appropriations originally budgeted for buildings, and thus cover at least part of the additional expenditure resulting from the higher than originally expected adjustment rate.

During 2016, the Commission will submit a request to the budgetary authority to transfer a corresponding amount back to the salaries and pension lines, and thereby reduce, as far as possible, any request for additional appropriations in 2016.

GENERAL BUDGET - 2015

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, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, A3

TRANSFER OF APPROPRIATIONS N° DEC 40/2015

FROM

CHAPTER - 0201 Administrative expenditure of the `Enterprise and industry` policy area		
ITEM - 02 01 02 11 Other management expenditure	Non-Diff	-10 000,00
CHAPTER - 0401 Administrative expenditure of the `Employment, social affairs and inclusion` policy area		
ITEM - 04 01 02 11 Other management expenditure	Non-Diff	-653 003,00
CHAPTER - 0501 Administrative expenditure of the `Agriculture and rural development` policy area		
ITEM - 05 01 02 11 Other management expenditure	Non-Diff	-50 000,00
CHAPTER - 2001 Administrative expenditure of the `Trade` policy area		
ITEM - 20 01 01 02 Expenditure related to officials and temporary staff of Union delegations	Non-Diff	-356 221,00
CHAPTER - 2101 Administrative expenditure of the `Development and cooperation` policy area		
ITEM - 21 01 01 02 Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation -- EuropeAid in Union delegations	Non-Diff	-1 319 639,00
CHAPTER - 2201 Administrative expenditure of the `Enlargement` policy area		
ITEM - 22 01 01 02 Expenditure related to officials and temporary staff of the Directorate-General for Enlargement in Union delegations	Non-Diff	-124 137,00
CHAPTER - 2401070001 ADMINISTRATIVE EXPENDITURE		
ARTICLE - A3 01 01 Expenditure related to officials and temporary staff	Non-Diff	-300 000,00
CHAPTER - 2501 Administrative expenditure of the `Commission's policy coordination and legal advice` policy area		
ITEM - 25 01 02 01 External personnel of the `Commission's policy coordination and legal advice` policy area	Non-Diff	-122 000,00
ARTICLE - 25 01 07 Quality of legislation -- Codification of Union law	Non-Diff	-310 000,00
ARTICLE - 25 01 08 Legal advice, litigation and infringements -- Legal expenses	Non-Diff	-350 000,00
CHAPTER - 2701 Administrative expenditure of the `Budget` policy area		
ITEM - 27 01 02 09 External personnel -- Non-decentralised management	Non-Diff	-2 719 000,00
ITEM - 27 01 02 19 Other management expenditure -- Non-decentralised management	Non-Diff	-5 462 000,00

CHAPTER - 3001 Administrative expenditure of the `Pensions and related expenditure` policy area

ITEM - 30 01 13 01 Temporary allowances	Non-Diff	-800 000,00
ITEM - 30 01 14 01 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	Non-Diff	-1 250 000,00
ITEM - 30 01 15 01 Pensions, invalidity allowances and severance grants	Non-Diff	-1 650 000,00
ITEM - 30 01 16 01 Pensions of former Members of the European Parliament	Non-Diff	-150 000,00
ITEM - 30 01 16 03 Pensions of former Members of the European Commission	Non-Diff	-550 000,00

CHAPTER - 3101 Administrative expenditure of the `Language services` policy area

ITEM - 31 01 02 01 External personnel	Non-Diff	-130 000,00
ITEM - 31 01 02 11 Other management expenditure	Non-Diff	-256 000,00
ITEM - 31 01 07 01 Interpretation expenditure	Non-Diff	-3 000 000,00
ITEM - 31 01 08 01 Translation expenditure	Non-Diff	-3 200 000,00
ARTICLE - 31 01 09 Interinstitutional cooperation activities in the language field	Non-Diff	-64 000,00

TO

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

ARTICLE - 01 01 01 Expenditure related to officials and temporary staff in the `Economic and financial affairs` policy area	Non-Diff	324 717,00
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CHAPTER - 0201 Administrative expenditure of the `Enterprise and industry` policy area

ARTICLE - 02 01 01 Expenditure related to officials and temporary staff in the `Enterprise and industry` policy area	Non-Diff	316 302,00
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CHAPTER - 0301 Administrative expenditure of the `Competition` policy area

ARTICLE - 03 01 01 Expenditure related to officials and temporary staff in the `Competition` policy area	Non-Diff	379 166,00
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CHAPTER - 0401 Administrative expenditure of the `Employment, social affairs and inclusion` policy area

ARTICLE - 04 01 01 Expenditure relating to officials and temporary staff in the `Employment, social affairs and inclusion` policy area	Non-Diff	291 552,00
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CHAPTER - 0501 Administrative expenditure of the `Agriculture and rural development` policy area

ARTICLE - 05 01 01 Expenditure related to officials and temporary staff in the `Agriculture and rural development` policy area	Non-Diff	474 700,00
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CHAPTER - 0601 Administrative expenditure of the `Mobility and transport` policy area

ARTICLE - 06 01 01 Expenditure related to officials and temporary staff in the `Mobility and transport` policy area	Non-Diff	198 493,00
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CHAPTER - 0701 Administrative expenditure of the `Environment` policy area

ARTICLE - 07 01 01 Expenditure related to officials and temporary staff in the `Environment` policy area	Non-Diff	227 698,00
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CHAPTER - 0801 Administrative expenditure of the `Research and innovation` policy area

ARTICLE - 08 01 01 Expenditure related to officials and temporary staff in the `Research and innovation` policy area	Non-Diff	41 084,00
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CHAPTER - 0901 Administrative expenditure of the `Communications networks, content and technology` policy area

ARTICLE - 09 01 01 Expenditure related to officials and temporary staff in the `Communications networks, content and technology` policy area	Non-Diff	184 633,00
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CHAPTER - 1101 Administrative expenditure of the `Maritime affairs and fisheries` policy area

ARTICLE - 11 01 01 Expenditure relating to officials and temporary staff in the `Maritime affairs and fisheries` policy area	Non-Diff	140 579,00
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CHAPTER - 1201 Administrative expenditure of the `Internal market and services` policy area

ARTICLE - 12 01 01 Expenditure related to officials and temporary staff in the `Internal market and services` policy area	Non-Diff	251 952,00
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CHAPTER - 1301 Administrative expenditure of the `Regional and urban policy` policy area

ARTICLE - 13 01 01 Expenditure related to officials and temporary staff in the `Regional and urban policy` policy area	Non-Diff	289 077,00
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CHAPTER - 1401 Administrative expenditure of the `Taxation and customs union` policy area		
ARTICLE - 14 01 01 Expenditure related to officials and temporary staff in the `Taxation and customs union` policy area	Non-Diff	220 768,00
CHAPTER - 1501 Administrative expenditure of the `Education and culture` policy area		
ARTICLE - 15 01 01 Expenditure relating to officials and temporary staff in the `Education and culture` policy area	Non-Diff	240 568,00
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	322 737,00
CHAPTER - 1701 Administrative expenditure of the `Health and consumer protection` policy area		
ARTICLE - 17 01 01 Expenditure relating to officials and temporary staff in the `Health and consumer protection` policy area	Non-Diff	371 246,00
CHAPTER - 1801 Administrative expenditure of the `Home affairs` policy area		
ARTICLE - 18 01 01 Expenditure relating to officials and temporary staff in the `Home affairs` policy area	Non-Diff	131 174,00
ITEM - 18 01 02 01 External personnel	Non-Diff	90 000,00
ITEM - 18 01 02 11 Other management expenditure	Non-Diff	188 000,00
CHAPTER - 1901 Administrative expenditure of the `Foreign policy instruments` policy area		
ITEM - 19 01 01 01 Expenditure related to officials and temporary staff in the `Service for Foreign Policy Instruments`	Non-Diff	39 105,00
CHAPTER - 2001 Administrative expenditure of the `Trade` policy area		
ITEM - 20 01 01 01 Expenditure related to officials and temporary staff of the Directorate-General for Trade	Non-Diff	232 648,00
CHAPTER - 2101 Administrative expenditure of the `Development and cooperation` policy area		
ITEM - 21 01 01 01 Expenditure related to officials and temporary staff in the Directorate-General for Development and Cooperation -- EuropeAid	Non-Diff	367 781,00
CHAPTER - 2201 Administrative expenditure of the `Enlargement` policy area		
ITEM - 22 01 01 01 Expenditure related to officials and temporary staff of the Directorate-General for Enlargement	Non-Diff	102 959,00
CHAPTER - 2301 Administrative expenditure of the `Humanitarian aid and civil protection` policy area		
ARTICLE - 23 01 01 Expenditure related to officials and temporary staff in the `Humanitarian aid and civil protection` policy area	Non-Diff	103 454,00
CHAPTER - 2501 Administrative expenditure of the `Commission's policy coordination and legal advice` policy area		
ITEM - 25 01 01 01 Expenditure related to officials and temporary staff in the `Commission's policy coordination and legal advice` policy area	Non-Diff	676 658,00

CHAPTER - 2601 Administrative expenditure of the `Commission's administration` policy area

ARTICLE - 26 01 01 Expenditure related to officials and temporary staff in the `Commission's administration` policy area	Non-Diff	530 635,00
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ITEM - 26 01 22 02 Acquisition and renting of buildings in Brussels	Non-Diff	13 548 000,00
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CHAPTER - 2701 Administrative expenditure of the `Budget` policy area

ARTICLE - 27 01 01 Expenditure related to officials and temporary staff in the `Budget` policy area	Non-Diff	199 483,00
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CHAPTER - 2801 Administrative expenditure of the `Audit` policy area

ARTICLE - 28 01 01 Expenditure related to officials and temporary staff in the `Audit` policy area	Non-Diff	48 509,00
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CHAPTER - 2901 Administrative expenditure of the `Statistics` policy area

ARTICLE - 29 01 01 Expenditure related to officials and temporary staff in the `Statistics` policy area	Non-Diff	307 392,00
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CHAPTER - 3101 Administrative expenditure of the `Language services` policy area

ARTICLE - 31 01 01 Expenditure relating to officials and temporary staff in the `Language services` policy area	Non-Diff	1 517 160,00
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CHAPTER - 3201 Administrative expenditure in the `Energy` policy area

ARTICLE - 32 01 01 Expenditure related to officials and temporary staff in the `Energy` policy area	Non-Diff	239 578,00
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CHAPTER - 3301 Administrative expenditure of the `Justice` policy area

ARTICLE - 33 01 01 Expenditure related to officials and temporary staff in the `Justice` policy area	Non-Diff	159 883,00
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CHAPTER - 3401 Administrative expenditure in the `Climate action` policy area

ARTICLE - 34 01 01 Expenditure related to officials and temporary staff in the `Climate action` policy area	Non-Diff	68 309,00
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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)
Non-Diff - 01 01 01 - Expenditure related to officials and temporary staff in the `Economic and financial affairs` policy area							
67 648 566,00	0,00	0,00	67 055 416,75	593 149,25	324 717,00	0,48 %	917 866,25
Non-Diff - 02 01 01 - Expenditure related to officials and temporary staff in the `Enterprise and industry` policy area							
65 895 479,00	0,00	0,00	65 317 700,96	577 778,04	316 302,00	0,48 %	894 080,04
Non-Diff - 02 01 02 11 - Other management expenditure							
3 931 053,00	0,00	1 369 542,00	5 190 037,67	110 557,33	-10 000,00	-0,25 %	100 557,33
Non-Diff - 03 01 01 - Expenditure related to officials and temporary staff in the `Competition` policy area							
78 992 075,00	0,00	0,00	78 299 464,75	692 610,25	379 166,00	0,48 %	1 071 776,25
Non-Diff - 04 01 01 - Expenditure relating to officials and temporary staff in the `Employment, social affairs and inclusion` policy area							
60 739 337,00	0,00	0,00	60 206 768,54	532 568,46	291 552,00	0,48 %	824 120,46
Non-Diff - 04 01 02 11 - Other management expenditure							
4 520 635,00	96 222,00	940 480,00	4 637 873,91	919 463,09	-653 003,00	-14,44 %	266 460,09
Non-Diff - 05 01 01 - Expenditure related to officials and temporary staff in the `Agriculture and rural development` policy area							
98 894 779,00	0,00	0,00	98 027 659,85	867 119,15	474 700,00	0,48 %	1 341 819,15
Non-Diff - 05 01 02 11 - Other management expenditure							
7 204 827,00	0,00	-530 158,00	5 184 275,47	1 490 393,53	-50 000,00	-0,69 %	1 440 393,53
Non-Diff - 06 01 01 - Expenditure related to officials and temporary staff in the `Mobility and transport` policy area							
41 352 248,00	0,00	0,00	40 989 667,40	362 580,60	198 493,00	0,48 %	561 073,60
Non-Diff - 07 01 01 - Expenditure related to officials and temporary staff in the `Environment` policy area							
47 436 494,00	0,00	0,00	47 020 566,14	415 927,86	227 698,00	0,48 %	643 625,86
Non-Diff - 08 01 01 - Expenditure related to officials and temporary staff in the `Research and innovation` policy area							
8 559 194,00	0,00	0,00	8 484 146,16	75 047,84	41 084,00	0,48 %	116 131,84
Non-Diff - 09 01 01 - Expenditure related to officials and temporary staff in the `Communications networks, content and technology` policy area							
38 464 809,00	0,00	0,00	38 127 545,78	337 263,22	184 633,00	0,48 %	521 896,22
Non-Diff - 11 01 01 - Expenditure relating to officials and temporary staff in the `Maritime affairs and fisheries` policy area							
29 286 880,00	0,00	0,00	29 030 089,75	256 790,25	140 579,00	0,48 %	397 369,25
Non-Diff - 12 01 01 - Expenditure related to officials and temporary staff in the `Internal market and services` policy area							
52 489 513,00	0,00	0,00	52 029 279,79	460 233,21	251 952,00	0,48 %	712 185,21
Non-Diff - 13 01 01 - Expenditure related to officials and temporary staff in the `Regional and urban policy` policy area							
60 223 723,00	0,00	0,00	59 695 675,50	528 047,50	289 077,00	0,48 %	817 124,50
Non-Diff - 14 01 01 - Expenditure related to officials and temporary staff in the `Taxation and customs union` policy area							
45 992 775,00	0,00	0,00	45 589 505,82	403 269,18	220 768,00	0,48 %	624 037,18
Non-Diff - 15 01 01 - Expenditure relating to officials and temporary staff in the `Education and culture` policy area							
50 117 688,00	0,00	0,00	49 678 251,16	439 436,84	240 568,00	0,48 %	680 004,84
Non-Diff - 16 01 01 01 - Expenditure related to officials and temporary staff in the `Communication` policy area							
67 236 074,00	0,00	0,00	66 646 541,53	589 532,47	322 737,00	0,48 %	912 269,47
Non-Diff - 17 01 01 - Expenditure relating to officials and temporary staff in the `Health and consumer protection` policy area							
77 342 110,00	0,00	0,00	76 663 966,80	678 143,20	371 246,00	0,48 %	1 049 389,20
Non-Diff - 18 01 01 - Expenditure relating to officials and temporary staff in the `Home affairs` policy area							
27 327 546,00	0,00	0,00	27 087 935,39	239 610,61	131 174,00	0,48 %	370 784,61

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)
Non-Diff - 18 01 02 01 - External personnel							
1 599 902,00	0,00	818 673,00	1 766 055,00	652 520,00	90 000,00	5,63 %	742 520,00
Non-Diff - 18 01 02 11 - Other management expenditure							
1 573 838,00	0,00	-80 840,00	1 492 998,00	0,00	188 000,00	11,95 %	188 000,00
Non-Diff - 19 01 01 01 - Expenditure related to officials and temporary staff in the `Service for Foreign Policy Instruments`							
8 146 703,00	0,00	0,00	8 075 271,93	71 431,07	39 105,00	0,48 %	110 536,07
Non-Diff - 20 01 01 01 - Expenditure related to officials and temporary staff of the Directorate-General for Trade							
48 467 723,00	0,00	0,00	48 042 753,23	424 969,77	232 648,00	0,48 %	657 617,77
Non-Diff - 20 01 01 02 - Expenditure related to officials and temporary staff of Union delegations							
22 159 178,00	0,00	-118 740,00	21 494 230,50	546 207,50	-356 221,00	-1,61 %	189 986,50
Non-Diff - 21 01 01 01 - Expenditure related to officials and temporary staff in the Directorate-General for Development and Cooperation -- EuropeAid							
76 620 251,00	0,00	0,00	75 948 437,12	671 813,88	367 781,00	0,48 %	1 039 594,88
Non-Diff - 21 01 01 02 - Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation -- EuropeAid in Union delegations							
82 089 685,00	0,00	-439 879,00	79 626 355,80	2 023 450,20	-1 319 639,00	-1,61 %	703 811,20
Non-Diff - 22 01 01 01 - Expenditure related to officials and temporary staff of the Directorate-General for Enlargement							
21 449 546,00	0,00	0,00	21 261 474,29	188 071,71	102 959,00	0,48 %	291 030,71
Non-Diff - 22 01 01 02 - Expenditure related to officials and temporary staff of the Directorate-General for Enlargement in Union delegations							
7 722 137,00	0,00	-41 378,00	7 490 413,70	190 345,30	-124 137,00	-1,61 %	66 208,30
Non-Diff - 23 01 01 - Expenditure related to officials and temporary staff in the `Humanitarian aid and civil protection` policy area							
21 552 668,00	0,00	0,00	21 363 692,12	188 975,88	103 454,00	0,48 %	292 429,88
Non-Diff - 25 01 01 01 - Expenditure related to officials and temporary staff in the `Commission's policy coordination and legal advice` policy area							
140 968 887,00	0,00	0,00	139 732 857,94	1 236 029,06	676 658,00	0,48 %	1 912 687,06
Non-Diff - 25 01 02 01 - External personnel of the `Commission's policy coordination and legal advice` policy area							
6 368 382,00	0,00	-176 172,00	5 270 360,00	921 850,00	-122 000,00	-1,92 %	799 850,00
Non-Diff - 25 01 07 - Quality of legislation -- Codification of Union law							
500 000,00	0,00	-40 000,00	150 000,00	310 000,00	-310 000,00	-62,00 %	0,00
Non-Diff - 25 01 08 - Legal advice, litigation and infringements -- Legal expenses							
3 700 000,00	0,00	0,00	3 200 000,00	500 000,00	-350 000,00	-9,46 %	150 000,00
Non-Diff - 26 01 01 - Expenditure related to officials and temporary staff in the `Commission's administration` policy area							
110 547 656,00	0,00	0,00	109 578 363,27	969 292,73	530 635,00	0,48 %	1 499 927,73
Non-Diff - 26 01 22 02 - Acquisition and renting of buildings in Brussels							
213 368 000,00	453 543,00	-5 000 000,00	178 450 405,04	30 371 137,96	13 548 000,00	6,35 %	43 919 137,96
Non-Diff - 27 01 01 - Expenditure related to officials and temporary staff in the `Budget` policy area							
41 558 494,00	0,00	0,00	41 194 105,05	364 388,95	199 483,00	0,48 %	563 871,95
Non-Diff - 27 01 02 09 - External personnel -- Non-decentralised management							
5 542 521,00	0,00	-2 823 143,50	0,00	2 719 377,50	-2 719 000,00	-49,06 %	377,50
Non-Diff - 27 01 02 19 - Other management expenditure -- Non-decentralised management							
8 557 050,00	0,00	-3 094 400,00	0,00	5 462 650,00	-5 462 000,00	-63,83 %	650,00
Non-Diff - 28 01 01 - Expenditure related to officials and temporary staff in the `Audit` policy area							
10 106 037,00	0,00	0,00	10 017 426,23	88 610,77	48 509,00	0,48 %	137 119,77

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)
Non-Diff - 29 01 01 - Expenditure related to officials and temporary staff in the `Statistics` policy area							
64 039 267,00	0,00	0,00	63 477 764,42	561 502,58	307 392,00	0,48 %	868 894,58
Non-Diff - 30 01 13 01 - Temporary allowances							
4 049 000,00	0,00	0,00	3 199 000,00	850 000,00	-800 000,00	-19,76 %	50 000,00
Non-Diff - 30 01 14 01 - Allowances for staff assigned non-active status, retired in the interests of the service or dismissed							
3 269 000,00	0,00	0,00	369 000,00	2 900 000,00	-1 250 000,00	-38,24 %	1 650 000,00
Non-Diff - 30 01 15 01 - Pensions, invalidity allowances and severance grants							
1 447 541 000,00	0,00	0,00	1 445 891 000,0	1 650 000,00	-1 650 000,00	-0,11 %	0,00
Non-Diff - 30 01 16 01 - Pensions of former Members of the European Parliament							
2 005 000,00	0,00	0,00	1 855 000,00	150 000,00	-150 000,00	-7,48 %	0,00
Non-Diff - 30 01 16 03 - Pensions of former Members of the European Commission							
5 866 000,00	0,00	0,00	5 316 000,00	550 000,00	-550 000,00	-9,38 %	0,00
Non-Diff - 31 01 01 - Expenditure relating to officials and temporary staff in the `Language services` policy area							
316 071 418,00	0,00	0,00	313 300 072,80	2 771 345,20	1 517 160,00	0,48 %	4 288 505,20
Non-Diff - 31 01 02 01 - External personnel							
9 639 551,00	0,00	-322 638,50	8 117 325,50	1 199 587,00	-130 000,00	-1,35 %	1 069 587,00
Non-Diff - 31 01 02 11 - Other management expenditure							
4 703 668,00	0,00	17 748,50	4 246 227,73	475 188,77	-256 000,00	-5,44 %	219 188,77
Non-Diff - 31 01 07 01 - Interpretation expenditure							
18 262 000,00	0,00	-116 078,00	14 553 650,00	3 592 272,00	-3 000 000,00	-16,43 %	592 272,00
Non-Diff - 31 01 08 01 - Translation expenditure							
14 500 000,00	0,00	0,00	11 291 563,34	3 208 436,66	-3 200 000,00	-22,07 %	8 436,66
Non-Diff - 31 01 09 - Interinstitutional cooperation activities in the language field							
640 000,00	0,00	0,00	479 686,66	160 313,34	-64 000,00	-10,00 %	96 313,34
Non-Diff - 32 01 01 - Expenditure related to officials and temporary staff in the `Energy` policy area							
49 911 442,00	0,00	0,00	49 473 813,58	437 628,42	239 578,00	0,48 %	677 206,42
Non-Diff - 33 01 01 - Expenditure related to officials and temporary staff in the `Justice` policy area							
33 308 670,00	0,00	0,00	33 016 616,32	292 053,68	159 883,00	0,48 %	451 936,68
Non-Diff - 34 01 01 - Expenditure related to officials and temporary staff in the `Climate action` policy area							
14 230 948,00	0,00	0,00	14 106 169,63	124 778,37	68 309,00	0,48 %	193 087,37
Non-Diff - A3 01 01 - Expenditure related to officials and temporary staff							
39 032 000,00	0,00	0,00	38 533 600,00	498 400,00	-300 000,00	-0,77 %	198 400,00
Total DECREASE Non-Diff					-22 826 000,00		
Total INCREASE Non-Diff					22 826 000,00		