



Council of the
European Union

Brussels, 9 July 2018
(OR. en)

10826/18
ADD 3

FIN 535
INST 271
PE-L 37

NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Council position on the draft general budget of the European Union for the financial year 2019: Detailed changes in comparison with the draft budget as regards administrative expenditure for Section III - Commission
– *Adoption*

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Column headings

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

SECTION III - COMMISSION (XX)

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Title XX — Administrative expenditure allocated to policy areas

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Title Chapter Article Item	Section III - Commission (XX)				3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.) Appropriation	2 DB 2019 Appropriation	3 Council's Position on DB 2019 Appropriation	3-2 Difference (amount) Appropriation	
	Title XX — Administrative expenditure allocated to policy areas				
	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	2 058 238 200	2 109 082 000	2 091 581 046	- 17 500 954	+1,62%
XX 01 01 01 02	11 214 800	11 145 000	10 145 000	- 1 000 000	-9,54%
XX 01 01 01 03	20 647 600	24 339 000	24 339 000		+17,88%
	2 090 100 600	2 144 566 000	2 126 065 046	- 18 500 954	+1,72%
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	113 090 400	115 810 000	115 810 000		+2,40%
XX 01 01 02 02	7 539 800	7 650 000	7 650 000		+1,46%
XX 01 01 02 03	1 083 000	1 282 000	1 282 000		+18,37%
	121 713 200	124 742 000	124 742 000		+2,49%
XX 01 02	External personnel and other management expenditure				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	69 531 600	71 447 400	68 447 400	- 3 000 000	-1,56%
XX 01 02 01 02	20 998 600	21 523 000	21 023 000	- 500 000	+0,12%
XX 01 02 01 03	39 377 800	40 362 000	38 362 000	- 2 000 000	-2,58%
	129 908 000	133 332 400	127 832 400	- 5 500 000	-1,60%
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	9 642 000	9 710 000	9 510 000	- 200 000	-1,37%
XX 01 02 02 02	1 971 000	2 079 000	1 979 000	- 100 000	+0,41%

Title Chapter Article Item	Section III - Commission (XX)					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.) Appropriation	2 DB 2019 Appropriation	3 Council's Position on DB 2019 Appropriation	3-2 Difference (amount) Appropriation	3-1 Difference (%)	
XX 01 02 02 03	Title XX — Administrative expenditure allocated to policy areas					
	Expenses of other staff and payment for other services					
	Total Item XX 01 02 02					
XX 01 02 11	Other management expenditure of the institution					
XX 01 02 11 01	56 969 000	57 355 000	57 055 000	- 300 000	+0,15%	
XX 01 02 11 02	23 490 000	22 429 000	21 429 000	- 1 000 000	-8,77%	
XX 01 02 11 03	10 515 000	10 265 000	9 065 000	- 1 200 000	-13,79%	
XX 01 02 11 04	4 590 000	5 370 000	4 870 000	- 500 000	+6,10%	
XX 01 02 11 05	35 082 000	35 258 000	35 258 000		+0,50%	
XX 01 02 11 06	12 600 000	11 500 000	11 500 000		-8,73%	
	Further training and management training					
	Total Item XX 01 02 11					
XX 01 02 12	143 246 000	142 177 000	139 177 000	- 3 000 000	-2,84%	
	Other management expenditure relating to Commission staff in Union delegations					
XX 01 02 12 01	5 700 000	5 620 000	5 620 000		-1,40%	
XX 01 02 12 02	485 000	485 000	485 000			
	Further training of staff in delegations					
	Total Item XX 01 02 12					
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings					
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission					
XX 01 03 01 03	67 287 000	67 696 000	67 696 000		+0,61%	
XX 01 03 01 04	67 824 000	75 644 000	72 754 000	- 2 890 000	+7,27%	
	Information and communication technology services					
	Total Item XX 01 03 01					
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations					
XX 01 03 02 01	28 515 000	27 915 000	27 915 000		-2,10%	
XX 01 03 02 02	667 000	667 000	667 000			
	Equipment, furniture, supplies and services					
	Total Item XX 01 03 02					
	29 182 000	28 582 000	28 582 000		-2,06%	

Title Chapter Article Item	Section III - Commission (XX)				3-2 Difference (amount) Appropriation	3/1 Difference (%) Appropriation
	1	2	3	3		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.) Appropriation	DB 2019 Appropriation	Council's Position on DB 2019 Appropriation	Difference (amount) Appropriation	Difference (%) Appropriation	
	Total Chapter XX 01 2 667 428 800	2 735 023 400	2 704 832 446	- 30 190 954	+1,40%	
	Total Title XX 2 667 428 800	2 735 023 400	2 704 832 446	- 30 190 954	+1,40%	

SECTION III - ANNEXES

Annex A2: Publications Office

Title Chapter Article Item	Section III - Commission ANNEXES					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
Annex A2 : Publications Office						
A2 01	Administrative expenditure					
A2 01 01	Expenditure related to officials and temporary staff	58 352 400	58 219 865	- 224 135	-0,23%	
A2 01 02	External personnel and other management expenditure					
A2 01 02 01	External personnel	2 248 000	1 786 000		-20,55%	
A2 01 02 11	Other management expenditure	445 000	445 000			
A2 01 03	Buildings and related expenditure	23 498 000	22 163 400		-5,68%	
A2 01 60	Documentation and library expenditure	3 000	3 000			
	Total Chapter A2 01	84 546 400	82 617 265	- 224 135	-2,28%	
A2 02	Specific activities					
A2 02 01	Production	2 925 000	3 383 000		+15,66%	
A2 02 02	Long-term preservation	4 190 000	4 190 000			
A2 02 03	Access and reuse	2 875 000	2 875 000			
	Total Chapter A2 02	9 990 000	10 448 000		+4,58%	
A2 10	Reserves					
A2 10 01	Provisional appropriations	p.m.	p.m.			
	Total Chapter A2 10	p.m.	p.m.			
Total Annex A2 : Publications Office		94 536 400	93 289 400	- 224 135	-1,56%	

Annex A3: European Anti-Fraud Office

Title Chapter Article Item	Section III - Commission ANNEXES					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A3 01						
A3 01 01	40 911 800	41 349 000	41 029 681	- 319 319	+0,29%	
A3 01 02						
A3 01 02 01	2 510 000	2 572 000	2 572 000		+2,47%	
A3 01 02 11	1 877 000	1 877 000	1 877 000			
A3 01 03	11 921 000	11 990 000	11 890 000	- 100 000	-0,26%	
A3 01 50	3 000	3 000	3 000			
A3 01 60	10 000	10 000	10 000			
	57 232 800	57 801 000	57 381 681	- 419 319	+0,26%	
A3 02						
A3 02 01	1 700 000	1 700 000	1 700 000			
A3 02 03	150 000	150 000	150 000			
	1 850 000	1 850 000	1 850 000			
Total Annex A3 : European Anti-Fraud Office	59 082 800	59 651 000	59 231 681	- 419 319	+0,25%	

Annex A4: European Personnel Selection Office

Title Chapter Article Item	Section III - Commission ANNEXES					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A4 01						
A4 01 01	10 200 800	10 715 000	10 626 238	- 88 762	+4,17%	
A4 01 02						
A4 01 02 01	1 501 000	1 500 000	1 500 000		-0,07%	
A4 01 02 11	601 000	601 000	501 000	- 100 000	-16,64%	
A4 01 03	5 260 000	5 322 000	5 322 000		+1,18%	
A4 01 60	3 000	3 000	3 000			
	17 565 800	18 141 000	17 952 238	- 188 762	+2,20%	
A4 02						
A4 02 01						
A4 02 01 01	5 700 000	5 460 000	5 460 000		-4,21%	
A4 02 01 03	10 000	10 000	10 000			
	5 710 000	5 470 000	5 470 000		-4,20%	
A4 03						
A4 03 01						
A4 03 01 01	1 400 000	1 400 000	1 400 000			
A4 03 01 02	950 000	950 000	950 000			
A4 03 01 03	550 000	550 000	550 000			
	2 900 000	2 900 000	2 900 000			
A4 10						
A4 10 01	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	26 175 800	26 511 000	26 322 238	- 188 762	+0,56%	

Annex A5 : Office for Administration and Payment of Individual Entitlements

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Section III - Commission ANNEXES		1	2	3	3-2	3/1
Chapter Article Title	Annex A5 : Office for Administration and Payment of Individual Entitlements	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Annex A5 : Office for Administration and Payment of Individual Entitlements					
A5 01	Administrative expenditure					
A5 01 01	Expenditure related to officials and temporary staff	16 186 600	16 483 000	16 361 334	- 121 666	+1,08%
A5 01 02	External personnel and other management expenditure					
A5 01 02 01	External personnel	11 790 000	12 181 000	11 881 000	- 300 000	+0,77%
A5 01 02 11	Other management expenditure	237 000	237 000	237 000		
A5 01 03	Buildings and related expenditure	10 485 000	10 825 000	10 425 000	- 400 000	-0,57%
	Total Chapter A5 01	38 698 600	39 726 000	38 904 334	- 821 666	+0,53%
A5 10	Reserves					
A5 10 01	Provisional appropriations	p.m.	p.m.	p.m.		
	Total Chapter A5 10	p.m.	p.m.	p.m.		
	Total Annex A5 : Office for Administration and Payment of Individual Entitlements	38 698 600	39 726 000	38 904 334	- 821 666	+0,53%

Annex A6: Office for Infrastructure and Logistics — Brussels

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Title Chapter Article Item	Section III - Commission ANNEXES				
	1	2	3	3-2	3/1
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A6 01	36 511 000	37 157 000	36 796 598	- 360 402	+0,78%
A6 01 01	28 456 000	30 228 000	28 968 000	- 1 260 000	+1,80%
A6 01 02	415 000	415 000	415 000		
A6 01 02 01					
A6 01 02 11					
A6 01 03	12 963 000	13 104 000	12 754 000	- 350 000	-1,61%
	78 345 000	80 904 000	78 933 598	- 1 970 402	+0,75%
A6 10					
A6 10 01	p.m.	p.m.	p.m.		
	p.m.	p.m.	p.m.		
	78 345 000	80 904 000	78 933 598	- 1 970 402	+0,75%

Annex A7: Office for Infrastructure and Logistics — Luxembourg

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Title Chapter Article Item	Section III - Commission ANNEXES				3/1
	1	2	3	3-2	
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
Annex A7 : Office for Infrastructure and Logistics — Luxembourg					
Annex A7 : Office for Infrastructure and Logistics — Luxembourg					
Administrative expenditure					
A7 01 01	12 533 600	12 498 000	12 402 212	- 95 788	-1,05%
Expenditure related to officials and temporary staff					
A7 01 02					
External personnel	7 428 000	7 893 000	7 533 000	- 360 000	+1,41%
A7 01 02 01	250 000	250 000	250 000		
A7 01 02 11					
Other management expenditure					
A7 01 03	4 552 000	4 629 000	4 629 000		+1,69%
Buildings and related expenditure					
Total Chapter A7 01	24 763 600	25 270 000	24 814 212	- 455 788	+0,20%
Reserves					
A7 10	p.m.	p.m.	p.m.		
A7 10 01					
Provisional appropriations					
Total Chapter A7 10	p.m.	p.m.	p.m.		
Total Annex A7 : Office for Infrastructure and Logistics — Luxembourg	24 763 600	25 270 000	24 814 212	- 455 788	+0,20%

Section III - ANNEXES

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Section III - Commission ANNEXES		1	2	3	3-2	3/1
Heading	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
Section III - ANNEXES	321 602 200	325 351 400	321 271 328	- 4 080 072	-0,10%	
