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European Union

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#### COVER NOTE

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From:	Mr Günther OETTINGER, Member of the European Commission
date of receipt:	12 November 2018
To:	Mr Hartwig LÖGER, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 33/2018 within Section III - Commission - of the general budget for 2018

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Delegations will find attached Commission document DEC 33/2018.

Encl.: DEC 33/2018



BRUSSELS, 12/11/2018

GENERAL BUDGET - 2018

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, 31, 32, 33, 34

TRANSFER OF APPROPRIATIONS N° **DEC 33/2018**

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## INTRODUCTION

The project of construction, handover and sale of the JMO-2 building was submitted to the budgetary authority in October 2012.

The construction of the new building is carried out by the Luxembourg State under the terms of the "Framework contract for the pre-financing, construction, making available and sale of an administrative complex to replace the Jean Monnet Building in Luxembourg-Kirchberg" signed on 29 July 2013 between the Commission, the Grand Duchy of Luxembourg and the 'Fonds d'Urbanisation et d'Aménagement du Plateau du Kirchberg' (FUAK).

The framework contract foresees (Article 8) that: *"At any time after the signature of this framework contract, the Commission may make advance payments. If payments are made before the date of transfer of ownership of the building, they shall be deducted from the "Final Price of the project" as referred to in Article 5(1)(4)."*

Moreover, in its opinion delivered on 24 January 2013, the European Parliament, in particular:

1. *"Insists, having regard to the large budgetary impact of the project, on strict respect of advance payments of a minimum of EUR 120,0 million within the pre-financing period";*
2. *"Urges fulfilment of the Commission's commitment to make advance payments above the minimum of EUR 120,0 million between 2015 and 2024 in order to further reduce the burden of interest and overall costs, thus reducing the final project costs to be reimbursed".*

In August 2018<sup>1</sup> the Commission informed the budgetary authority of the development of the JMO-2 project, and obtained agreement on an increase in costs following the updating of the project and the integration of new security measures. The new cost of the project now amounts to EUR 442,8 million (index October 2017).

In the same document, the Commission confirmed its intention to make advance payments to the Luxembourg State with the administrative appropriations remaining unused at the end of each financial year, which will reduce annual instalments due in future.

After a first advance payment of EUR 4 625 000 at the end of 2017, the present transfer of appropriations will allow the Commission to carry out a second advance payment to the Luxembourg State at the end of 2018 for an amount of EUR 39 963 970.

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<sup>1</sup>Note Ares (2018) 4372210

## Financing

The Commission proposes to cover this need by a transfer of **EUR 39 963 970** appropriations from the following lines for which the estimates of requirements up to the end of the year show available appropriations, namely:

XX 01 01 01	Expenditure related to officials and temporary staff working with the institution	EUR	-33 350 000
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations	EUR	-449 990
XX 01 02 02	External personnel of the Commission in Union delegations	EUR	-499 990
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations	EUR	-3 299 990
27 01 02 09	External personnel – Non-decentralised management	EUR	-2 364 000
26 01 23 02	Acquisition and renting of buildings in Luxembourg	EUR	+39 963 970

Concerning expenditure on salaries at the headquarters and in delegations for active staff, the amount to be redeployed results from a lower than anticipated pace of recruitment in the first half of 2018. Since then, the difficulties to fill vacant posts, which were stemming from a lack of available candidates, have been largely resolved and recruitments are back to cruising speed. However, salaries for staff recruited in the second half of 2018 are only needed for a 6-month period or less.

The implementation of appropriations on items XX 01 02 02 (External personnel of the Commission in Union delegations) and XX 01 03 02 (Buildings and related expenditure relating to Commission staff in Union Delegations) is lower than expected. This is partially due to an increase in the value of the Euro compared to the rate used for the establishment of the budget, meaning that expenditure in local currencies is running at a lower level. In addition, the number of local agents and the level of investments in equipment are lower than anticipated.

The appropriations of item 27 01 02 09 (External personnel - Non-decentralised management) are not allocated to a specific policy area at the start of the financial year. They can be used to cover the needs of all Commission departments by means of transfers to the corresponding budget lines of the policy areas for which it will be implemented in the course of the year. However, at the end of the year an amount of EUR 2 364 000 will remain unused and is therefore available for redeployment.

GENERAL BUDGET - 2018

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, 31, 32, 33, 34

TRANSFER OF APPROPRIATIONS N° DEC 33/2018

**FROM**

**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	-1 095 404,00
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**CHAPTER** - 0201 Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area

ARTICLE - 02 01 01 Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area	Non-Diff	-1 355 235,00
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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	-1 448 700,00
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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	-1 110 358,00
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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	-1 558 988,00
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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	-579 480,00
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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	-747 716,00
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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	-99 072,00
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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	-695 376,00
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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	-484 146,00
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**CHAPTER - 1201** Administrative expenditure of the 'Financial stability, financial services and capital markets union' policy area

ARTICLE - 12 01 01 Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area	Non-Diff	-577 611,00
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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	-1 003 809,00
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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	-786 971,00
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**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	-753 324,00
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**CHAPTER - 1601** Administrative expenditure of the 'Communication' policy area

ARTICLE - 16 01 01 Expenditure related to officials and temporary staff in the 'Communication' policy area	Non-Diff	-1 091 665,00
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**CHAPTER - 1701** Administrative expenditure of the 'Health and food safety' policy area

ARTICLE - 17 01 01 Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area	Non-Diff	-1 153 352,00
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**CHAPTER - 1801** Administrative expenditure of the 'Migration and home affairs' policy area

ARTICLE - 18 01 01 Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	Non-Diff	-815 010,00
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**CHAPTER - 1901** Administrative expenditure of the 'Foreign policy instruments' policy area

ITEM - 19 01 01 01 Expenditure related to officials and temporary staff -- Headquarters	Non-Diff	-128 981,00
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ITEM - 19 01 01 02 Expenditure related to officials and temporary staff -- Union delegations	Non-Diff	-6 932,00
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ITEM - 19 01 02 02 External personnel -- Union delegations	Non-Diff	-2 823,00
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ITEM - 19 01 03 02 Buildings and related expenditure -- Union delegations	Non-Diff	-43 945,00
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**CHAPTER - 2001** Administrative expenditure of the 'Trade' policy area

ITEM - 20 01 01 01 Expenditure related to officials and temporary staff -- Headquarters	Non-Diff	-872 958,00
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ITEM - 20 01 01 02 Expenditure related to officials and temporary staff -- Union delegations	Non-Diff	-56 854,00
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ITEM - 20 01 02 02 External personnel -- Union delegations	Non-Diff	-347 454,00
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ITEM - 20 01 03 02 Buildings and related expenditure -- Union delegations	Non-Diff	-819 005,00
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**CHAPTER - 2101** Administrative expenditure of the `International cooperation and development` policy area

ITEM - 21 01 01 01 Expenditure related to officials and temporary staff -- Headquarters	Non-Diff	-1 084 188,00
ITEM - 21 01 01 02 Expenditure related to officials and temporary staff -- Union delegations	Non-Diff	-299 534,00
ITEM - 21 01 02 02 External personnel -- Union delegations	Non-Diff	-115 817,00
ITEM - 21 01 03 02 Buildings and related expenditure -- Union delegations	Non-Diff	-1 889 705,00

**CHAPTER - 2201** Administrative expenditure of the `Neighbourhood and enlargement negotiations` policy area

ITEM - 22 01 01 01 Expenditure related to officials and temporary staff -- Headquarters	Non-Diff	-572 003,00
ITEM - 22 01 01 02 Expenditure related to officials and temporary staff -- Union delegations	Non-Diff	-86 670,00
ITEM - 22 01 02 02 External personnel -- Union delegations	Non-Diff	-33 896,00
ITEM - 22 01 03 02 Buildings and related expenditure -- Union delegations	Non-Diff	-547 335,00

**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	-443 022,00
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**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	Non-Diff	-2 929 177,00
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**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	-2 654 392,00
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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	-755 193,00
ITEM - 27 01 02 09 External personnel -- Non-decentralised management	Non-Diff	-2 364 000,00

**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	-271 047,00
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<b>CHAPTER - 2901</b> 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	-1 104 750,00
<b>CHAPTER - 3101</b> 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	-5 192 887,00
<b>CHAPTER - 3201</b> 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	-1 015 024,00
<b>CHAPTER - 3301</b> Administrative expenditure of the `Justice and consumers` policy area		
ARTICLE - 33 01 01 Expenditure related to officials and temporary staff in the `Justice and consumers` policy area	Non-Diff	-667 336,00
<b>CHAPTER - 3401</b> 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	-302 825,00

## **TO**

<b>CHAPTER - 2601</b> Administrative expenditure of the `Commission's administration` policy area		
ITEM - 26 01 23 02 Acquisition and renting of buildings in Luxembourg	Non-Diff	39 963 970,00

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
<b>Non-Diff - 01 01 01 - Expenditure related to officials and temporary staff in the `Economic and financial affairs` policy area</b>						
68 650 802,00	-886 834,00	65 716 847,22	2 047 120,78	-1 095 404,00	-1,60 %	951 716,78
<b>Non-Diff - 02 01 01 - Expenditure related to officials and temporary staff in the `Internal market, industry, entrepreneurship and SMEs` policy area</b>						
84 934 866,00	-1 097 192,00	81 304 973,21	2 532 700,79	-1 355 235,00	-1,60 %	1 177 465,79
<b>Non-Diff - 03 01 01 - Expenditure related to officials and temporary staff in the `Competition` policy area</b>						
90 792 443,00	-1 172 860,00	86 912 213,05	2 707 369,95	-1 448 700,00	-1,60 %	1 258 669,95
<b>Non-Diff - 04 01 01 - Expenditure relating to officials and temporary staff in the `Employment, social affairs and inclusion` policy area</b>						
69 588 014,00	-898 941,00	66 614 005,21	2 075 067,79	-1 110 358,00	-1,60 %	964 709,79
<b>Non-Diff - 05 01 01 - Expenditure related to officials and temporary staff in the `Agriculture and rural development` policy area</b>						
97 704 383,00	-1 262 149,00	93 528 754,78	2 913 479,22	-1 558 988,00	-1,60 %	1 354 491,22
<b>Non-Diff - 06 01 01 - Expenditure related to officials and temporary staff in the `Mobility and transport` policy area</b>						
36 316 977,00	-469 144,00	34 764 884,99	1 082 948,01	-579 480,00	-1,60 %	503 468,01
<b>Non-Diff - 07 01 01 - Expenditure related to officials and temporary staff in the `Environment` policy area</b>						
46 860 616,00	-605 347,00	44 857 916,72	1 397 352,28	-747 716,00	-1,60 %	649 636,28
<b>Non-Diff - 08 01 01 - Expenditure related to officials and temporary staff in the `Research and innovation` policy area</b>						
6 209 032,00	-80 209,00	5 943 674,05	185 148,95	-99 072,00	-1,60 %	86 076,95
<b>Non-Diff - 09 01 01 - Expenditure related to officials and temporary staff in the `Communications networks, content and technology` policy area</b>						
43 580 372,00	-562 973,00	41 717 861,51	1 299 537,49	-695 376,00	-1,60 %	604 161,49
<b>Non-Diff - 11 01 01 - Expenditure relating to officials and temporary staff in the `Maritime affairs and fisheries` policy area</b>						
30 342 249,00	-391 962,00	29 045 501,31	904 785,69	-484 146,00	-1,60 %	420 639,69
<b>Non-Diff - 12 01 01 - Expenditure related to officials and temporary staff in the `Financial stability, financial services and capital markets union` policy area</b>						
36 199 825,00	-467 631,00	34 652 739,60	1 079 454,40	-577 611,00	-1,60 %	501 843,40
<b>Non-Diff - 13 01 01 - Expenditure related to officials and temporary staff in the `Regional and urban policy` policy area</b>						
62 910 376,00	-812 679,00	60 221 751,88	1 875 945,12	-1 003 809,00	-1,60 %	872 136,12
<b>Non-Diff - 14 01 01 - Expenditure related to officials and temporary staff in the `Taxation and customs union` policy area</b>						
49 320 797,00	-637 128,00	47 212 955,87	1 470 713,13	-786 971,00	-1,60 %	683 742,13
<b>Non-Diff - 15 01 01 - Expenditure relating to officials and temporary staff in the `Education and culture` policy area</b>						
47 212 071,00	-609 887,00	45 194 351,50	1 407 832,50	-753 324,00	-1,60 %	654 508,50
<b>Non-Diff - 16 01 01 - Expenditure related to officials and temporary staff in the `Communication` policy area</b>						
68 416 499,00	-883 807,00	65 492 557,84	2 040 134,16	-1 091 665,00	-1,60 %	948 469,16
<b>Non-Diff - 17 01 01 - Expenditure relating to officials and temporary staff in the `Health and food safety` policy area</b>						
72 282 499,00	-933 748,00	69 193 335,25	2 155 415,75	-1 153 352,00	-1,60 %	1 002 063,75
<b>Non-Diff - 18 01 01 - Expenditure relating to officials and temporary staff in the `Migration and Home affairs` policy area</b>						
51 078 071,00	-659 828,00	48 895 128,89	1 523 114,11	-815 010,00	-1,60 %	708 104,11
<b>Non-Diff - 19 01 01 01 - Expenditure related to officials and temporary staff -- Headquarters</b>						
8 083 456,00	-104 422,00	7 737 990,58	241 043,42	-128 981,00	-1,60 %	112 062,42
<b>Non-Diff - 19 01 01 02 - Expenditure related to officials and temporary staff -- Union delegations</b>						
1 875 396,00	0,00	1 850 542,38	24 853,62	-6 932,00	-0,37 %	17 921,62
<b>Non-Diff - 19 01 02 02 - External personnel -- Union delegations</b>						
67 701,00	0,00	64 876,11	2 824,89	-2 823,00	-4,17 %	1,89



Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
<b>Non-Diff - 19 01 03 02 - Buildings and related expenditure -- Union delegations</b>						
388 623,00	0,00	344 676,19	43 946,81	-43 945,00	-11,31 %	1,81
<b>Non-Diff - 20 01 01 01 - Expenditure related to officials and temporary staff -- Headquarters</b>						
54 709 769,00	-706 743,00	52 371 617,42	1 631 408,58	-872 958,00	-1,60 %	758 450,58
<b>Non-Diff - 20 01 01 02 - Expenditure related to officials and temporary staff -- Union delegations</b>						
15 378 247,00	0,00	15 174 447,31	203 799,69	-56 854,00	-0,37 %	146 945,69
<b>Non-Diff - 20 01 02 02 - External personnel -- Union delegations</b>						
8 327 169,00	0,00	7 979 710,71	347 458,29	-347 454,00	-4,17 %	4,29
<b>Non-Diff - 20 01 03 02 - Buildings and related expenditure -- Union delegations</b>						
7 242 506,00	0,00	6 423 498,74	819 007,26	-819 005,00	-11,31 %	2,26
<b>Non-Diff - 21 01 01 01 - Expenditure related to officials and temporary staff -- Headquarters</b>						
67 947 892,00	-877 753,00	65 043 978,16	2 026 160,84	-1 084 188,00	-1,60 %	941 972,84
<b>Non-Diff - 21 01 01 02 - Expenditure related to officials and temporary staff -- Union delegations</b>						
81 017 107,00	0,00	79 943 430,57	1 073 676,43	-299 534,00	-0,37 %	774 142,43
<b>Non-Diff - 21 01 02 02 - External personnel -- Union delegations</b>						
2 775 723,00	0,00	2 659 903,56	115 819,44	-115 817,00	-4,17 %	2,44
<b>Non-Diff - 21 01 03 02 - Buildings and related expenditure -- Union delegations</b>						
16 710 758,00	0,00	14 821 048,54	1 889 709,46	-1 889 705,00	-11,31 %	4,46
<b>Non-Diff - 22 01 01 01 - Expenditure related to officials and temporary staff -- Headquarters</b>						
35 848 371,00	-463 091,00	34 316 305,76	1 068 974,24	-572 003,00	-1,60 %	496 971,24
<b>Non-Diff - 22 01 01 02 - Expenditure related to officials and temporary staff -- Union delegations</b>						
23 442 450,00	0,00	23 131 779,74	310 670,26	-86 670,00	-0,37 %	224 000,26
<b>Non-Diff - 22 01 02 02 - External personnel -- Union delegations</b>						
812 407,00	0,00	778 508,62	33 898,38	-33 896,00	-4,17 %	2,38
<b>Non-Diff - 22 01 03 02 - Buildings and related expenditure -- Union delegations</b>						
4 840 113,00	0,00	4 292 776,53	547 336,47	-547 335,00	-11,31 %	1,47
<b>Non-Diff - 23 01 01 - Expenditure related to officials and temporary staff in the `Humanitarian aid and civil protection` policy area</b>						
27 764 915,00	-358 668,00	26 578 315,67	827 931,33	-443 022,00	-1,60 %	384 909,33
<b>Non-Diff - 25 01 01 01 - Expenditure related to officials and temporary staff</b>						
183 576 462,00	-2 371 448,00	175 730 886,91	5 474 127,09	-2 929 177,00	-1,60 %	2 544 950,09
<b>Non-Diff - 26 01 01 - Expenditure related to officials and temporary staff in the `Commission's administration` policy area</b>						
166 355 185,00	-2 148 983,00	159 245 601,96	4 960 600,04	-2 654 392,00	-1,60 %	2 306 208,04
<b>Non-Diff - 26 01 23 02 - Acquisition and renting of buildings in Luxembourg</b>						
42 520 000,00	642 946,00	42 993 695,35	169 250,65	39 963 970,00	93,99 %	40 133 220,65
<b>Non-Diff - 27 01 01 - Expenditure related to officials and temporary staff in the `Budget` policy area</b>						
47 329 221,00	-611 401,00	45 306 494,49	1 411 325,51	-755 193,00	-1,60 %	656 132,51
<b>Non-Diff - 27 01 02 09 - External personnel -- Non-decentralised management</b>						
5 321 077,00	-2 956 383,00	0,00	2 364 694,00	-2 364 000,00	-44,43 %	694,00
<b>Non-Diff - 28 01 01 - Expenditure related to officials and temporary staff in the `Audit` policy area</b>						
16 986 973,00	-219 438,00	16 260 994,67	506 540,33	-271 047,00	-1,60 %	235 493,33

Line/Heading						
Initial Budget + AB (1)	Transfers (2)	Utilisation (3)	Available amount (4)=(1)+(2)-(3)	Transfer proposed (5)	Change (5/1)	Total (4±5)
<b>Non-Diff - 29 01 01 - Expenditure related to officials and temporary staff in the `Statistics` policy area</b>						
69 236 559,00	-894 401,00	66 277 570,41	2 064 587,59	-1 104 750,00	-1,60 %	959 837,59
<b>Non-Diff - 31 01 01 - Expenditure relating to officials and temporary staff in the `Language services` policy area</b>						
325 446 971,00	-4 204 136,00	311 538 224,09	9 704 610,91	-5 192 887,00	-1,60 %	4 511 723,91
<b>Non-Diff - 32 01 01 - Expenditure related to officials and temporary staff in the `Energy` policy area</b>						
63 613 285,00	-821 759,00	60 894 620,51	1 896 905,49	-1 015 024,00	-1,60 %	881 881,49
<b>Non-Diff - 33 01 01 - Expenditure related to officials and temporary staff in the `Justice and consumers` policy area</b>						
41 823 099,00	-540 272,00	40 035 690,00	1 247 137,00	-667 336,00	-1,60 %	579 801,00
<b>Non-Diff - 34 01 01 - Expenditure related to officials and temporary staff in the `Climate action` policy area</b>						
18 978 550,00	-245 166,00	18 167 456,49	565 927,51	-302 825,00	-1,60 %	263 102,51
Total DECREASE Payments				0,00		
Total INCREASE Payments				0,00		
Total DECREASE Commitments				0,00		
Total INCREASE Commitments				0,00		
Total DECREASE Non-Diff				-39 963 970,00		
Total INCREASE Non-Diff				39 963 970,00		