



Council of the  
European Union

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#### NOTE

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From: Budget Committee

To: Permanent Representatives Committee/Council

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Subject: Council position on the draft general budget of the European Union for the financial year 2020: 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 )



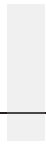
**Title XX — Administrative expenditure allocated to policy areas**



Title Chapter Article Item	Section III - Commission (XX)	1	2	3	3-2	3/1
	Title XX — Administrative expenditure allocated to policy areas	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
XX 01	<b>Title XX — Administrative expenditure allocated to policy areas</b>					
	Administrative expenditure allocated to policy areas					
<b>XX 01 01</b>	<b>Expenditure related to officials and temporary staff in policy areas</b>					
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution					
XX 01 01 01 01	Remuneration and allowances	2 102 718 000	2 175 712 000	2 168 712 000	- 7 000 000	+3,14%
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	11 117 000	12 073 000	12 073 000		+8,60%
XX 01 01 01 03	Adjustments to remuneration	24 265 000	27 294 000	27 294 000		+12,48%
	Total Item XX 01 01 01	2 138 100 000	2 215 079 000	2 208 079 000	- 7 000 000	+3,27%
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations					
XX 01 01 02 01	Remuneration and allowances	115 468 000	129 397 000	129 397 000		+12,06%
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	7 642 000	8 194 000	8 194 000		+7,22%
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	1 278 000	1 558 000	1 558 000		+21,91%
	Total Item XX 01 01 02	124 388 000	139 149 000	139 149 000		+11,87%
<b>XX 01 02</b>	<b>External personnel and other management expenditure</b>					
XX 01 02 01	External personnel working with the institution					
XX 01 02 01 01	Contract staff	71 297 400	76 620 000	73 920 000	- 2 700 000	+3,68%
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	21 523 000	21 853 000	21 853 000		+1,53%
XX 01 02 01 03	National civil servants temporarily assigned to the institution	40 048 385	39 449 000	39 449 000		-1,50%
	Total Item XX 01 02 01	132 868 785	137 922 000	135 222 000	- 2 700 000	+1,77%
XX 01 02 02	External personnel of the Commission in Union delegations					
XX 01 02 02 01	Remuneration of other staff	9 710 000	9 914 000	9 914 000		+2,10%
XX 01 02 02 02	Training of junior experts and seconded national experts	2 079 000	2 193 000	2 193 000		+5,48%
XX 01 02 02 03	Expenses of other staff and payment for other services	390 000	386 000	386 000		-1,03%

Title Chapter Article Item	Section III - Commission ( XX )	1	2	3	3-2	3/1
	Title XX — Administrative expenditure allocated to policy areas	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Item XX 01 02 02	12 179 000	12 493 000	12 493 000		+2,58%
XX 01 02 11	Other management expenditure of the institution					
XX 01 02 11 01	Mission and representation expenses	57 355 000	58 250 000	58 250 000		+1,56%
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	22 429 000	20 993 000	20 993 000		-6,40%
XX 01 02 11 03	Meetings of committees	10 265 000	9 500 000	9 500 000		-7,45%
XX 01 02 11 04	Studies and consultations	5 370 000	5 260 000	5 260 000		-2,05%
XX 01 02 11 05	Information and management systems	35 258 000	36 000 000	36 000 000		+2,10%
XX 01 02 11 06	Further training and management training	11 500 000	11 310 000	11 310 000		-1,65%
	Total Item XX 01 02 11	142 177 000	141 313 000	141 313 000		-0,61%
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations					
XX 01 02 12 01	Missions, conferences and representation expenses	5 620 000	5 870 000	5 870 000		+4,45%
XX 01 02 12 02	Further training of staff in delegations	485 000	485 000	485 000		
	Total Item XX 01 02 12	6 105 000	6 355 000	6 355 000		+4,10%
<b>XX 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, and buildings</b>					
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	67 696 000	58 912 000	58 912 000		-12,98%
XX 01 03 01 04	Information and communication technology services	75 644 000	86 392 000	81 492 000	- 4 900 000	+7,73%
	Total Item XX 01 03 01	143 340 000	145 304 000	140 404 000	- 4 900 000	-2,05%
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	27 915 000	27 859 000	27 859 000		-0,20%
XX 01 03 02 02	Equipment, furniture, supplies and services	667 000	353 000	353 000		-47,08%
	Total Item XX 01 03 02	28 582 000	28 212 000	28 212 000		-1,29%
	Total Chapter XX 01	2 727 739 785	2 825 827 000	2 811 227 000	- 14 600 000	+3,06%
	<b>Total Title XX</b>	<b>2 727 739 785</b>	<b>2 825 827 000</b>	<b>2 811 227 000</b>	<b>- 14 600 000</b>	<b>+3,06%</b>

**Section III - Commission ( XX )**





Section III - Commission ( XX )	1	2	3	3-2	3/1
Heading	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
Section III - Commission ( XX )	2 727 739 785	2 825 827 000	2 811 227 000	- 14 600 000	+3,06%

### SECTION III - COMMISSION - ANNEXES



Annex A2 : Publications Office



Title Chapter Article Item	Section III - Commission - Annexes	1	2	3	3-2	3/1
	Annex A2 : Publications Office	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A2 01	<b>Annex A2 : Publications Office</b> Administrative expenditure					
<b>A2 01 01</b>	<b>Expenditure related to officials and temporary staff</b>	<b>58 271 000</b>	<b>60 826 000</b>	<b>60 626 000</b>	<b>- 200 000</b>	<b>+4,04%</b>
<b>A2 01 02</b>	<b>External personnel and other management expenditure</b>					
A2 01 02 01	External personnel	1 786 000	1 831 000	1 831 000		+2,52%
A2 01 02 11	Other management expenditure	445 000	421 000	421 000		-5,39%
<b>A2 01 03</b>	<b>Buildings and related expenditure</b>	<b>22 163 400</b>	<b>25 295 000</b>	<b>23 795 000</b>	<b>- 1 500 000</b>	<b>+7,36%</b>
<b>A2 01 50</b>	<b>Personnel policy and management</b>		p.m.	p.m.		
<b>A2 01 51</b>	<b>Infrastructure policy and management</b>		p.m.	p.m.		
<b>A2 01 60</b>	<b>Documentation and library expenditure</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>		
	Total Chapter A2 01	82 668 400	88 376 000	86 676 000	- 1 700 000	+4,85%
A2 02	Specific activities					
<b>A2 02 01</b>	<b>Production</b>	<b>3 383 000</b>				<b>-100,00%</b>
A2 02 01 01	Official Journal of the European Union (L and C series)		2 558 000	2 558 000		
A2 02 01 02	Other mandatory publications		2 460 000	2 460 000		
A2 02 01 03	General publications		3 583 000	3 583 000		
<b>A2 02 02</b>	<b>Long-term preservation</b>	<b>4 190 000</b>	<b>4 390 000</b>	<b>4 390 000</b>		<b>+4,77%</b>
<b>A2 02 03</b>	<b>Access and reuse</b>	<b>2 875 000</b>	<b>2 875 000</b>	<b>2 875 000</b>		
	Total Chapter A2 02	10 448 000	15 866 000	15 866 000		+51,86%
A2 10	Reserves					
<b>A2 10 01</b>	<b>Provisional appropriations</b>	p.m.	p.m.	p.m.		
<b>A2 10 02</b>	<b>Contingency reserve</b>		p.m.	p.m.		
	Total Chapter A2 10	p.m.	p.m.	p.m.		
	<b>Total Annex A2 : Publications Office</b>	<b>93 116 400</b>	<b>104 242 000</b>	<b>102 542 000</b>	<b>- 1 700 000</b>	<b>+10,12%</b>

**Annex A3 : European Anti-Fraud Office**



Title Chapter Article Item	Section III - Commission - Annexes	1	2	3	3-2	3/1
	Annex A3 : European Anti-Fraud Office	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A3 01	<b>Annex A3 : European Anti-Fraud Office</b> Administrative expenditure					
A3 01 01	<b>Expenditure related to officials and temporary staff</b>	41 224 000	42 985 000	42 985 000		+4,27%
A3 01 02	<b>External personnel and other management expenditure</b>					
A3 01 02 01	External personnel	2 572 000	2 465 000	2 465 000		-4,16%
A3 01 02 11	Other management expenditure	1 877 000	1 877 000	1 877 000		
A3 01 03	<b>Buildings and related expenditure</b>	11 990 000	11 735 000	11 735 000		-2,13%
A3 01 50	<b>Personnel policy and management</b>	3 000	3 000	3 000		
A3 01 51	<b>Infrastructure policy and management</b>		p.m.	p.m.		
A3 01 60	<b>Documentation and library expenditure</b>	10 000	10 000	10 000		
	Total Chapter A3 01	57 676 000	59 075 000	59 075 000		+2,43%
A3 02	Financing anti-fraud measures					
A3 02 01	<b>Controls, studies, analyses and activities specific to the European Anti-fraud Office</b>	1 700 000	1 700 000	1 700 000		
A3 02 03	<b>Information and communication measures</b>	150 000	150 000	150 000		
	Total Chapter A3 02	1 850 000	1 850 000	1 850 000		
A3 10	Reserves					
A3 10 02	<b>Contingency reserve</b>		p.m.	p.m.		
	Total Chapter A3 10		p.m.	p.m.		
	<b>Total Annex A3 : European Anti-Fraud Office</b>	<b>59 526 000</b>	<b>60 925 000</b>	<b>60 925 000</b>		<b>+2,35%</b>

**Annex A4 : European Personnel Selection Office**



Title Chapter Article Item	Section III - Commission - Annexes	1	2	3	3-2	3/1
	Annex A4 : European Personnel Selection Office	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A4 01	<b>Annex A4 : European Personnel Selection Office</b>					
	Administrative expenditure					
<b>A4 01 01</b>	<b>Expenditure related to officials and temporary staff</b>	<b>10 685 000</b>	<b>10 547 000</b>	<b>10 547 000</b>		<b>-1,29%</b>
<b>A4 01 02</b>	<b>External personnel and other management expenditure</b>					
A4 01 02 01	External personnel	1 497 000	1 553 000	1 553 000		+3,74%
A4 01 02 11	Other management expenditure	601 000	494 000	494 000		-17,80%
<b>A4 01 03</b>	<b>Buildings and related expenditure</b>	<b>5 322 000</b>	<b>5 626 000</b>	<b>5 626 000</b>		<b>+5,71%</b>
<b>A4 01 50</b>	<b>Personnel policy and management</b>		p.m.	p.m.		
<b>A4 01 51</b>	<b>Infrastructure policy and management</b>		p.m.	p.m.		
<b>A4 01 60</b>	<b>Library stocks, purchase of books</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>		
	Total Chapter A4 01	18 108 000	18 223 000	18 223 000		+0,64%
A4 02	Interinstitutional cooperation, interinstitutional services and activities					
<b>A4 02 01</b>	<b>Interinstitutional cooperation, interinstitutional services and activities</b>					
A4 02 01 01	Interinstitutional competitions	5 460 000	5 395 000	5 395 000		-1,19%
A4 02 01 02	Limited consultations, studies and surveys		p.m.	p.m.		
A4 02 01 03	Costs of internal meetings	10 000	10 000	10 000		
	Total Chapter A4 02	5 470 000	5 405 000	5 405 000		-1,19%
A4 03	Interinstitutional cooperation for training					
<b>A4 03 01</b>	<b>European School of Administration (EUSA)</b>					
A4 03 01 01	Management training	1 400 000	1 300 000	1 300 000		-7,14%
A4 03 01 02	Induction courses	950 000	850 000	850 000		-10,53%
A4 03 01 03	Training for certification	550 000	550 000	550 000		
	Total Chapter A4 03	2 900 000	2 700 000	2 700 000		-6,90%
A4 10	Reserves					
<b>A4 10 01</b>	<b>Provisional appropriations</b>	p.m.	p.m.	p.m.		
<b>A4 10 02</b>	<b>Contingency reserve</b>		p.m.	p.m.		



Title Chapter Article Item	Section III - Commission - Annexes	1	2	3	3-2	3/1
	Annex A4 : European Personnel Selection Office	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Chapter A4 10	p.m.	p.m.	p.m.		
	<b>Total Annex A4 : European Personnel Selection Office</b>	<b>26 478 000</b>	<b>26 328 000</b>	<b>26 328 000</b>		<b>-0,57%</b>

**Annex A5 : Office for Administration and Payment of Individual Entitlements**



Title Chapter Article Item	Section III - Commission - Annexes	1	2	3	3-2	3/1
	Annex A5 : Office for Administration and Payment of Individual Entitlements	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	<b>Annex A5 : Office for Administration and Payment of Individual Entitlements</b>					
A5 01	Administrative expenditure					
<b>A5 01 01</b>	<b>Expenditure related to officials and temporary staff</b>	<b>16 434 000</b>	<b>17 921 000</b>	<b>17 921 000</b>		<b>+9,05%</b>
<b>A5 01 02</b>	<b>External personnel and other management expenditure</b>					
A5 01 02 01	External personnel	12 127 000	12 682 000	12 382 000	- 300 000	+2,10%
A5 01 02 11	Other management expenditure	237 000	237 000	237 000		
<b>A5 01 03</b>	<b>Buildings and related expenditure</b>	<b>10 825 000</b>	<b>11 036 000</b>	<b>11 036 000</b>		<b>+1,95%</b>
<b>A5 01 50</b>	<b>Personnel policy and management</b>		<b>p.m.</b>	<b>p.m.</b>		
<b>A5 01 51</b>	<b>Infrastructure policy and management</b>		<b>p.m.</b>	<b>p.m.</b>		
<b>A5 01 60</b>	<b>Documentation and library expenditure</b>		<b>p.m.</b>	<b>p.m.</b>		
	Total Chapter A5 01	39 623 000	41 876 000	41 576 000	- 300 000	+4,93%
A5 10	Reserves					
<b>A5 10 01</b>	<b>Provisional appropriations</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
<b>A5 10 02</b>	<b>Contingency reserve</b>		<b>p.m.</b>	<b>p.m.</b>		
	Total Chapter A5 10	p.m.	p.m.	p.m.		
<b>Total Annex A5 : Office for Administration and Payment of Individual Entitlements</b>		<b>39 623 000</b>	<b>41 876 000</b>	<b>41 576 000</b>	<b>- 300 000</b>	<b>+4,93%</b>

**Annex A6 : Office for Infrastructure and Logistics — Brussels**



Title Chapter Article Item	Section III - Commission - Annexes	1	2	3	3-2	3/1
	Annex A6 : Office for Infrastructure and Logistics — Brussels	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A6 01	<b>Annex A6 : Office for Infrastructure and Logistics — Brussels</b> Administrative expenditure					
<b>A6 01 01</b>	<b>Expenditure related to officials and temporary staff</b>	<b>37 043 000</b>	<b>37 571 000</b>	<b>37 571 000</b>		<b>+1,43%</b>
<b>A6 01 02</b>	<b>External personnel and other management expenditure</b>					
A6 01 02 01	External personnel	30 117 000	32 127 000	31 427 000	- 700 000	+4,35%
A6 01 02 11	Other management expenditure	415 000	415 000	415 000		
<b>A6 01 03</b>	<b>Buildings and related expenditure</b>	<b>13 104 000</b>	<b>14 010 000</b>	<b>14 010 000</b>		<b>+6,91%</b>
<b>A6 01 50</b>	<b>Personnel policy and management</b>		<b>p.m.</b>	<b>p.m.</b>		
<b>A6 01 51</b>	<b>Infrastructure policy and management</b>		<b>p.m.</b>	<b>p.m.</b>		
<b>A6 01 60</b>	<b>Documentation and library expenditure</b>		<b>p.m.</b>	<b>p.m.</b>		
	Total Chapter A6 01	80 679 000	84 123 000	83 423 000	- 700 000	+3,40%
A6 10	Reserves					
<b>A6 10 01</b>	<b>Provisional appropriations</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
<b>A6 10 02</b>	<b>Contingency reserve</b>		<b>p.m.</b>	<b>p.m.</b>		
	Total Chapter A6 10	p.m.	p.m.	p.m.		
	<b>Total Annex A6 : Office for Infrastructure and Logistics — Brussels</b>	<b>80 679 000</b>	<b>84 123 000</b>	<b>83 423 000</b>	<b>- 700 000</b>	<b>+3,40%</b>

**Annex A7 : Office for Infrastructure and Logistics — Luxembourg**



Title Chapter Article Item	Section III - Commission - Annexes	1	2	3	3-2	3/1
	Annex A7 : Office for Infrastructure and Logistics — Luxembourg	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A7 01	<b>Annex A7 : Office for Infrastructure and Logistics — Luxembourg</b> Administrative expenditure					
<b>A7 01 01</b>	<b>Expenditure related to officials and temporary staff</b>	<b>12 463 000</b>	<b>12 844 000</b>	<b>12 844 000</b>		<b>+3,06%</b>
<b>A7 01 02</b>	<b>External personnel and other management expenditure</b>					
A7 01 02 01	External personnel	7 889 000	8 390 000	8 190 000	- 200 000	+3,82%
A7 01 02 11	Other management expenditure	250 000	250 000	250 000		
<b>A7 01 03</b>	<b>Buildings and related expenditure</b>	<b>4 629 000</b>	<b>4 734 000</b>	<b>4 734 000</b>		<b>+2,27%</b>
<b>A7 01 50</b>	<b>Personnel policy and management</b>		p.m.	p.m.		
<b>A7 01 51</b>	<b>Infrastructure policy and management</b>		p.m.	p.m.		
<b>A7 01 60</b>	<b>Documentation and library expenditure</b>		p.m.	p.m.		
	Total Chapter A7 01	25 231 000	26 218 000	26 018 000	- 200 000	+3,12%
A7 10	Reserves					
<b>A7 10 01</b>	<b>Provisional appropriations</b>	p.m.	p.m.	p.m.		
<b>A7 10 02</b>	<b>Contingency reserve</b>		p.m.	p.m.		
	Total Chapter A7 10	p.m.	p.m.	p.m.		
<b>Total Annex A7 : Office for Infrastructure and Logistics — Luxembourg</b>		<b>25 231 000</b>	<b>26 218 000</b>	<b>26 018 000</b>	<b>- 200 000</b>	<b>+3,12%</b>

**Section III - Commission - ANNEXES**





Section III - Commission - Annexes	1	2	3	3-2	3/1
Heading	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
Section III - Commission - Annexes	324 653 400	343 712 000	340 812 000	- 2 900 000	+4,98%

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