



Council of the  
European Union

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Eingelangt am 05/09/19

Brussels, 5 September 2019  
(OR. en)

11734/19  
ADD 2

**BUDGET 23**

## EXPLANATORY MEMORANDUM

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Subject: Draft budget of the European Union for the financial year 2020: Council position of 3 September 2019

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

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## Column headings

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**

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**EN**

Title Chapter Article Item	Section III - Commission (XX)				3-2 Difference (amount) Appropriation	3-1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation		
	Section III - Commission (XX)					
	Title XX — Administrative expenditure allocated to policy areas					
	<b>Title XX — Administrative expenditure allocated to policy areas</b>					
XX 01	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	2 102 718 000	2 175 712 000	2 168 712 000	- 7 000 000	+3,14%	
XX 01 01 01 02	11 117 000	12 073 000	12 073 000		+8,60%	
XX 01 01 01 03	24 265 000	27 294 000	27 294 000		+12,48%	
	2 138 100 000	2 215 079 000	2 208 079 000	- 7 000 000	+3,27%	
	Total Item XX 01 01 01					
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations					
XX 01 01 02 01	115 468 000	129 397 000	129 397 000		+12,06%	
XX 01 01 02 02	7 642 000	8 194 000	8 194 000		+7,22%	
XX 01 01 02 03	1 278 000	1 558 000	1 558 000		+21,91%	
	124 388 000	139 149 000	139 149 000		+11,87%	
	Total Item XX 01 01 02					
<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	71 297 400	76 620 000	73 920 000	- 2 700 000	+3,68%	
XX 01 02 01 02	21 523 000	21 853 000	21 853 000		+1,53%	
XX 01 02 01 03	40 048 385	39 449 000	39 449 000		-1,50%	
	132 868 785	137 922 000	135 222 000	- 2 700 000	+1,77%	
	Total Item XX 01 02 01					
XX 01 02 02	External personnel of the Commission in Union delegations					
XX 01 02 02 01	9 710 000	9 914 000	9 914 000		+2,10%	
XX 01 02 02 02	2 079 000	2 193 000	2 193 000		+5,48%	
XX 01 02 02 03	390 000	386 000	386 000		-1,03%	

Title Chapter Article Item	Section III - Commission (XX)					3/1 Difference (%) Appropriation
	Title XX — Administrative expenditure allocated to policy areas					
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation		
	12 179 000	12 493 000	12 493 000			+2,58%
	Total Item XX 01 02 02					
XX 01 02 11	Other management expenditure of the institution					
XX 01 02 11 01	57 355 000	58 250 000	58 250 000			+1,56%
XX 01 02 11 02	22 429 000	20 993 000	20 993 000			-6,40%
XX 01 02 11 03	10 265 000	9 500 000	9 500 000			-7,45%
XX 01 02 11 04	5 370 000	5 260 000	5 260 000			-2,05%
XX 01 02 11 05	35 258 000	36 000 000	36 000 000			+2,10%
XX 01 02 11 06	11 500 000	11 310 000	11 310 000			-1,65%
	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	5 620 000	5 870 000	5 870 000			+4,45%
XX 01 02 12 02	485 000	485 000	485 000			
	6 105 000	6 355 000	6 355 000			+4,10%
	Total Item XX 01 02 12					
<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	67 696 000	58 912 000	58 912 000			-12,98%
XX 01 03 01 04	75 644 000	86 392 000	81 492 000	- 4 900 000		+7,73%
	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	27 915 000	27 859 000	27 859 000			-0,20%
XX 01 03 02 02	667 000	353 000	353 000			-47,08%
	28 582 000	28 212 000	28 212 000			-1,29%
	2 727 739 785	2 825 827 000	2 811 227 000	- 14 600 000		+3,06%
	<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 - ANNEXES



**Annex A2 : Publications Office**

Title Chapter Article Item	Section III - Commission - Annexes					3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3-1 Difference (%) Appropriation	
	<b>Annex A2 : Publications Office</b>					
A2 01	<b>Annex A2 : Publications Office</b>					
A2 01 01	58 271 000	60 826 000	60 626 000	- 200 000	+4,04%	
A2 01 02	1 786 000	1 831 000	1 831 000		+2,52%	
A2 01 02 01	445 000	421 000	421 000		-5,39%	
A2 01 02 11	22 163 400	25 295 000	23 795 000	- 1 500 000	+7,36%	
A2 01 03		p.m.	p.m.			
A2 01 50		p.m.	p.m.			
A2 01 51		p.m.	p.m.			
A2 01 60	3 000	3 000	3 000			
	82 668 400	88 376 000	86 676 000	- 1 700 000	+4,85%	
A2 02	Total Chapter A2 01					
A2 02 01	3 383 000				-100,00%	
A2 02 01 01		2 558 000	2 558 000			
A2 02 01 02		2 460 000	2 460 000			
A2 02 01 03		3 583 000	3 583 000			
A2 02 02	4 190 000	4 390 000	4 390 000		+4,77%	
A2 02 03	2 875 000	2 875 000	2 875 000			
	10 448 000	15 866 000	15 866 000		+51,86%	
A2 10	Total Chapter A2 02					
A2 10 01	p.m.	p.m.	p.m.			
A2 10 02	p.m.	p.m.	p.m.			
	93 116 400	104 242 000	102 542 000	- 1 700 000	+10,12%	
	Total Annex A2 : Publications Office					

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

Title Chapter Article Item	Section III - Commission - Annexes					3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%) Appropriation	
	Annex A3 : European Anti-Fraud Office					
A3 01	<b>Annex A3 : European Anti-Fraud Office</b>					
A3 01 01	41 224 000	42 985 000	42 985 000		+4,27%	
A3 01 02	2 572 000	2 465 000	2 465 000		-4,16%	
A3 01 02 01	1 877 000	1 877 000	1 877 000			
A3 01 02 11	11 990 000	11 735 000	11 735 000		-2,13%	
A3 01 03	3 000	3 000	3 000			
A3 01 50		p.m.	p.m.			
A3 01 51	10 000	10 000	10 000			
A3 01 60	57 676 000	59 075 000	59 075 000		+2,43%	
	Total Chapter A3 01					
A3 02	Financing anti-fraud measures					
A3 02 01	1 700 000	1 700 000	1 700 000			
A3 02 03	150 000	150 000	150 000			
A3 10	1 850 000	1 850 000	1 850 000			
	Total Chapter A3 02					
A3 10 02		p.m.	p.m.			
		p.m.	p.m.			
	59 526 000	60 925 000	60 925 000		+2,35%	
	Total Annex A3 : European Anti-Fraud Office					

**Annex A4 : European Personnel Selection Office**

Title Chapter Article Item	Section III - Commission - Annexes					3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation		
	<b>Annex A4 : European Personnel Selection Office</b>					
A4 01	<b>Annex A4 : European Personnel Selection Office</b>					
A4 01 01	10 685 000	10 547 000	10 547 000		-1,29%	
A4 01 02	1 497 000	1 553 000	1 553 000		+3,74%	
A4 01 02 01	601 000	494 000	494 000		-17,80%	
A4 01 02 11	5 322 000	5 626 000	5 626 000		+5,71%	
A4 01 03		p.m.	p.m.			
A4 01 50		p.m.	p.m.			
A4 01 51		p.m.	p.m.			
A4 01 60	3 000	3 000	3 000			
	18 108 000	18 223 000	18 223 000		+0,64%	
A4 02	Total Chapter A4 01					
A4 02 01	Interinstitutional cooperation, interinstitutional services and activities					
A4 02 01 01	5 460 000	5 395 000	5 395 000		-1,19%	
A4 02 01 02	10 000	p.m.	p.m.			
A4 02 01 03	5 470 000	10 000	10 000			
		5 405 000	5 405 000		-1,19%	
A4 03	Total Chapter A4 02					
A4 03 01	Interinstitutional cooperation for training					
A4 03 01 01	1 400 000	1 300 000	1 300 000		-7,14%	
A4 03 01 02	950 000	850 000	850 000		-10,53%	
A4 03 01 03	550 000	550 000	550 000			
	2 900 000	2 700 000	2 700 000		-6,90%	
A4 10	Reserves					
A4 10 01	p.m.	p.m.	p.m.			
A4 10 02		p.m.	p.m.			

Title Chapter Article Item	Section III - Commission - Annexes				3-2 Difference (amount) Appropriation	3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation p.m.	2 DB 2020 Appropriation p.m.	3 Council's Position on DB 2020 Appropriation p.m.	3 Council's Position on DB 2020 Appropriation p.m.		
Annex A4 : European Personnel Selection Office						
Total Chapter A4 10	26 478 000	26 328 000	26 328 000	26 328 000		
<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>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					3-2 Difference (amount)	3-1 Difference (%)
	1	2	3	3-2	3-1		
	Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation	Difference (%) Appropriation		
Annex A5 : Office for Administration and Payment of Individual Entitlements							
<b>Annex A5 : Office for Administration and Payment of Individual Entitlements</b>							
Administrative expenditure							
<b>A5 01 01 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 External personnel and other management expenditure</b>							
External personnel	12 127 000	12 682 000	12 382 000	- 300 000		+2,10%	
Other management expenditure	237 000	237 000	237 000				
<b>A5 01 03 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 Personnel policy and management</b>		<b>p.m.</b>	<b>p.m.</b>				
<b>A5 01 51 Infrastructure policy and management</b>		<b>p.m.</b>	<b>p.m.</b>				
<b>A5 01 60 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%	
Reserves							
<b>A5 10 01 Provisional appropriations</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>				
<b>A5 10 02 Contingency reserve</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					3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3-1 Difference (%) Appropriation	
	<b>Annex A6 : Office for Infrastructure and Logistics — Brussels</b>					
A6 01	<b>Annex A6 : Office for Infrastructure and Logistics — Brussels</b>					
A6 01 01	37 043 000	37 571 000	37 571 000		+1,43%	
A6 01 02						
A6 01 02 01	30 117 000	32 127 000	31 427 000	- 700 000	+4,35%	
A6 01 02 11	415 000	415 000	415 000			
A6 01 03	13 104 000	14 010 000	14 010 000		+6,91%	
A6 01 50		p.m.	p.m.			
A6 01 51		p.m.	p.m.			
A6 01 60		p.m.	p.m.			
	80 679 000	84 123 000	83 423 000	- 700 000	+3,40%	
A6 10						
A6 10 01	p.m.	p.m.	p.m.			
A6 10 02	p.m.	p.m.	p.m.			
	80 679 000	84 123 000	83 423 000	- 700 000	+3,40%	

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

Title Chapter Article Item	Section III - Commission - Annexes					3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3-1 Difference (%) Appropriation	
	<b>Annex A7 : Office for Infrastructure and Logistics — Luxembourg</b>					
A7 01	<b>Annex A7 : Office for Infrastructure and Logistics — Luxembourg</b>					
A7 01 01	12 463 000	12 844 000	12 844 000		+3,06%	
A7 01 02	7 889 000	8 390 000	8 190 000	- 200 000	+3,82%	
A7 01 02 01	250 000	250 000	250 000			
A7 01 02 11	4 629 000	4 734 000	4 734 000		+2,27%	
A7 01 03		p.m.	p.m.			
A7 01 50		p.m.	p.m.			
A7 01 51		p.m.	p.m.			
A7 01 60		p.m.	p.m.			
	25 231 000	26 218 000	26 018 000	- 200 000	+3,12%	
A7 10						
A7 10 01	p.m.	p.m.	p.m.			
A7 10 02	p.m.	p.m.	p.m.			
	25 231 000	26 218 000	26 018 000	- 200 000	+3,12%	
	<b>Total Annex A7 : Office for Infrastructure and Logistics — Luxembourg</b>					

### Section III - 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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