



Council of the  
European Union

**Brussels, 4 June 2020**  
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**FIN 339**

**COVER NOTE**

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From:	Mr Johannes HAHN, Member of the European Commission
date of receipt:	4 June 2020
To:	Mr Zdravko MARIĆ, President of the Council of the European Union
Subject:	Proposal for transfer of appropriations No DEC 11/2020 within Section III - Commission - of the general budget for 2020

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Delegations will find attached Commission document DEC 11/2020.

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Encl.: DEC 11/2020



BRUSSELS, 04/06/2020

GENERAL BUDGET - 2020

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 11/2020**

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## INTRODUCTION

This transfer is the result of a clearing operation of appropriations concerning external personnel (contract and interim agents, seconded national experts) and other decentralised administrative expenditure (missions, meetings, conferences, committees, studies, training, IT systems), in the so-called 'global envelope' (budget lines XX 01 02 01 and XX 01 02 11), allocated among the Commission's Directorates General (DGs), representing 29 different policy areas. In addition, expenditure related to information and communication technology equipment and services of the Commission (budget line XX 01 03 01), representing 31 different policy areas, is included in this transfer. This movement involves only non-differentiated appropriations of the same nature, which are adjusted between the various policy areas.

The present transfer is the result of a fine-tuning exercise aiming at matching available appropriations to the priority needs of each DG, thus making the best use of the authorised appropriations, taking into account the current state of implementation.

In addition, this transfer reallocates the credits relating to external personnel and other decentralised administrative appropriations under Heading 5 in order to reflect the changes arising from the recent Commission reorganisation.

The overall movement proposed in this transfer (reinforcements strictly compensated by corresponding reductions) represents 4,1% (EUR 11,5 million) of the total appropriations of the global envelope of decentralised administrative expenditure for the whole Commission. Amongst this, 2,3% (EUR 6,3 million) is to reinforce information and communication technology equipment and services of the Commission, in relation with the Covid-19 crisis.

Movements of appropriations aim in particular at:

- Reallocation of resources due to the 2020 reorganisation of the Commission (Decision of the President of the European Commission of 01/12/2019 on the organisation of responsibilities of the Members of the Commission – P(2019)1), with implications for such DGs as: DG Agriculture and Rural Development (AGRI), DG Budget (BUDG), DG Competition (COMP), DG Economic and Financial Affairs (ECFIN), DG Financial Stability, Financial Services and Capital Markets Union (FISMA), Service for Foreign Policy Instruments (FPI), DG Migration and Home Affairs (HOME), DG Justice and Consumers (JUST);
- Reinforcement of information and communication technology equipment and services in relation with the COVID-19 crisis. Following the decision on generalised teleworking, extraordinary expenditures have been made in record time to upgrade the network availability, equipment to all staff, enhanced helpdesk support, architectural changes, mass availability of remote development environments, and protection against increased security threats;
- Reinforcement of decentralised IT systems in relation with COVID-19 crisis such as secure authentication tokens and restricted document exchange in teleworking (DG Human Resources and Security (HR)); Better Regulation Portal and decision-making support tools – Decide (Secretariat-General (SG)); and tools in relation with the State Aid Temporary Framework (DG COMP);
- Reinforcement of SG resources to coordinate work on the COVID-19 crisis and to deliver on the priorities of the new Commission, as well as a reinforcement to cover the meeting/mission costs related to negotiations with the United Kingdom;
- Reinforcement of DG Neighbourhood and Enlargement Negotiations (NEAR) resources to cope with the burden of extra workload and projects and policies in neighbouring countries in the South and East.

The sources of the above reinforcements are the following:

- The revised needs and reprioritisation, both at DG and corporate level half-way through the annual budget implementation, in particular for contract agents, seconded national experts, missions, conferences, committees and meetings;
- The use of appropriations kept provisionally unallocated to specific policy areas in order to cover needs which arise in the course of budget implementation (budget lines 27 01 02 09 and 27 01 02 19).

The enclosed table provides the breakdown of the budget items concerned across the policy areas, the corresponding amounts to be transferred and the percentage change for the budget item of origin/destination.

## GENERAL BUDGET - 2020

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 11/2020

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

ITEM - 01 01 02 01 External personnel Non-Diff -259 064,00

ITEM - 01 01 02 11 Other management expenditure Non-Diff -1 544 598,00

**CHAPTER - 0201** Administrative expenditure of the `Internal market, industry, entrepreneurship and SMEs` policy area

ITEM - 02 01 02 01 External personnel Non-Diff -209 196,00

ITEM - 02 01 02 11 Other management expenditure Non-Diff -775 082,00

**CHAPTER - 0401** Administrative expenditure of the `Employment, social affairs and inclusion` policy area

ITEM - 04 01 02 01 External personnel Non-Diff -88 306,00

ITEM - 04 01 02 11 Other management expenditure Non-Diff -1 640 000,00

**CHAPTER - 0501** Administrative expenditure of the `Agriculture and rural development` policy area

ITEM - 05 01 02 11 Other management expenditure Non-Diff -662 998,00

**CHAPTER - 0601** Administrative expenditure of the `Mobility and transport` policy area

ITEM - 06 01 02 11 Other management expenditure Non-Diff -30 000,00

**CHAPTER - 0901** Administrative expenditure of the `Communications networks, content and technology` policy area

ITEM - 09 01 02 11 Other management expenditure Non-Diff -504 848,00

**CHAPTER - 1101** Administrative expenditure of the `Maritime affairs and fisheries` policy area

ITEM - 11 01 02 11 Other management expenditure Non-Diff -107 984,00

**CHAPTER - 1301** Administrative expenditure of the `Regional and urban policy` policy area

ITEM - 13 01 02 11 Other management expenditure Non-Diff -206 100,00

<b>CHAPTER - 1701</b> Administrative expenditure of the `Health and food safety` policy area		
ITEM - 17 01 02 11 Other management expenditure	Non-Diff	-437 556,00
<b>CHAPTER - 1801</b> Administrative expenditure of the `Migration and home affairs` policy area		
ITEM - 18 01 02 01 External personnel	Non-Diff	-3 774,00
<b>CHAPTER - 1901</b> Administrative expenditure of the `Foreign policy instruments` policy area		
ITEM - 19 01 02 01 External personnel -- Headquarters	Non-Diff	-187 683,00
ITEM - 19 01 02 11 Other management expenditure -- Headquarters	Non-Diff	-35 000,00
<b>CHAPTER - 2101</b> Administrative expenditure of the `International cooperation and development` policy area		
ITEM - 21 01 02 11 Other management expenditure -- Headquarters	Non-Diff	-284 988,00
<b>CHAPTER - 2301</b> Administrative expenditure of the `Humanitarian aid and civil protection` policy area		
ITEM - 23 01 02 01 External personnel	Non-Diff	-454 420,00
ITEM - 23 01 02 11 Other management expenditure	Non-Diff	-130 750,00
<b>CHAPTER - 2701</b> Administrative expenditure of the `Budget` policy area		
ITEM - 27 01 02 09 External personnel -- Non-decentralised management	Non-Diff	-1 524 348,00
ITEM - 27 01 02 19 Other management expenditure -- Non-decentralised management	Non-Diff	-912 010,00
<b>CHAPTER - 3101</b> Administrative expenditure of the `Language services` policy area		
ITEM - 31 01 02 11 Other management expenditure	Non-Diff	-550 000,00
<b>CHAPTER - 3301</b> Administrative expenditure of the `Justice and consumers` policy area		
ITEM - 33 01 02 01 External personnel	Non-Diff	-181 785,00
ITEM - 33 01 02 11 Other management expenditure	Non-Diff	-363 500,00
<b>CHAPTER - 3401</b> Administrative expenditure in the `Climate action` policy area		
ITEM - 34 01 02 11 Other management expenditure	Non-Diff	-378 247,00

## TO

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

ITEM - 01 01 03 01 Expenditure related to information and communication technology equipment and services, and specific expenditure Non-Diff 206 309,00

**CHAPTER - 0201** Administrative expenditure of the `Internal market, industry, entrepreneurship and SMEs` policy area

ARTICLE - 02 01 03 Expenditure related to information and communication technology equipment and services of the `Internal market, industry, entrepreneurship and SMEs` policy area Non-Diff 261 348,00

**CHAPTER - 0301** Administrative expenditure of the `Competition` policy area

ITEM - 03 01 02 01 External personnel Non-Diff 21 132,00

ITEM - 03 01 02 11 Other management expenditure Non-Diff 633 892,00

ARTICLE - 03 01 03 Expenditure related to information and communication technology equipment and services of the `Competition` policy area Non-Diff 276 262,00

**CHAPTER - 0401** Administrative expenditure of the `Employment, social affairs and inclusion` policy area

ARTICLE - 04 01 03 Expenditure relating to information and communication technology equipment and services of the `Employment, social affairs and inclusion` policy area Non-Diff 209 860,00

**CHAPTER - 0501** Administrative expenditure of the `Agriculture and rural development` policy area

ARTICLE - 05 01 03 Expenditure related to information and communication technology equipment and services of the `Agriculture and rural development` policy area Non-Diff 292 951,00

**CHAPTER - 0601** Administrative expenditure of the `Mobility and transport` policy area

ARTICLE - 06 01 03 Expenditure related to information and communication technology equipment and services of the `Mobility and transport` policy area Non-Diff 110 789,00

**CHAPTER - 0701** Administrative expenditure of the `Environment` policy area

ITEM - 07 01 02 01 External personnel Non-Diff 75 864,00

ARTICLE - 07 01 03 Expenditure related to information and communication technology equipment and services of the `Environment` policy area Non-Diff 136 000,00

**CHAPTER - 0801** Administrative expenditure of the `Research and innovation` policy area

ARTICLE - 08 01 03 Expenditure related to information and communication technology equipment and services of the `Research and innovation` policy area Non-Diff 17 755,00

**CHAPTER - 0901** Administrative expenditure of the `Communications networks, content and technology` policy area

ARTICLE - 09 01 03 Expenditure related to information and communication technology equipment and services of the `Communications networks, content and technology` policy area Non-Diff 131 384,00

<b>CHAPTER - 1101</b> Administrative expenditure of the `Maritime affairs and fisheries` policy area		
ARTICLE - 11 01 03 Expenditure relating to information and communication technology equipment and services of the `Maritime affairs and fisheries` policy area	Non-Diff	90 904,00
<b>CHAPTER - 1201</b> Administrative expenditure of the `Financial stability, financial services and capital markets union` policy area		
ITEM - 12 01 02 01 External personnel	Non-Diff	383 379,00
ITEM - 12 01 02 11 Other management expenditure	Non-Diff	68 883,00
ARTICLE - 12 01 03 Expenditure related to information and communication technology equipment and services of the `Financial stability, financial services and capital markets union` policy area	Non-Diff	110 079,00
<b>CHAPTER - 1301</b> Administrative expenditure of the `Regional and urban policy` policy area		
ARTICLE - 13 01 03 Expenditure related to information and communication technology equipment and services of the `Regional and urban policy` policy area	Non-Diff	189 619,00
<b>CHAPTER - 1401</b> Administrative expenditure of the `Taxation and customs union` policy area		
ITEM - 14 01 02 11 Other management expenditure	Non-Diff	34 500,00
ARTICLE - 14 01 03 Expenditure related to information and communication technology equipment and services of the `Taxation and customs union` policy area	Non-Diff	148 784,00
<b>CHAPTER - 1501</b> Administrative expenditure of the `Education and culture` policy area		
ITEM - 15 01 02 01 External personnel	Non-Diff	185 644,00
ITEM - 15 01 02 11 Other management expenditure	Non-Diff	20 000,00
ARTICLE - 15 01 03 Expenditure relating to information and communication technology equipment and services of the `Education and culture` policy area	Non-Diff	140 972,00
<b>CHAPTER - 1601</b> Administrative expenditure of the `Communication` policy area		
ITEM - 16 01 02 01 External personnel -- Headquarters	Non-Diff	38 256,00
ITEM - 16 01 02 11 Other management expenditure	Non-Diff	44 000,00
ITEM - 16 01 03 01 Expenditure related to information and communication technology equipment and services	Non-Diff	210 925,00
<b>CHAPTER - 1701</b> Administrative expenditure of the `Health and food safety` policy area		
ITEM - 17 01 03 01 Expenditure related to information and communication technology equipment and services	Non-Diff	219 447,00

<b>CHAPTER - 1801</b> Administrative expenditure of the `Migration and home affairs` policy area		
ARTICLE - 18 01 03 Expenditure relating to information and communication technology equipment and services of the `Migration and home affairs` policy area	Non-Diff	157 306,00
<b>CHAPTER - 1901</b> Administrative expenditure of the `Foreign policy instruments` policy area		
ITEM - 19 01 03 01 Expenditure related to information and communication technology equipment and services	Non-Diff	25 567,00
<b>CHAPTER - 2001</b> Administrative expenditure of the `Trade` policy area		
ITEM - 20 01 02 01 External personnel -- Headquarters	Non-Diff	37 932,00
ITEM - 20 01 03 01 Expenditure related to information and communication technology equipment and services	Non-Diff	167 604,00
<b>CHAPTER - 2101</b> Administrative expenditure of the `International cooperation and development` policy area		
ITEM - 21 01 03 01 Expenditure related to information and communication technology equipment and services	Non-Diff	201 693,00
<b>CHAPTER - 2201</b> Administrative expenditure of the `Neighbourhood and enlargement negotiations` policy area		
ITEM - 22 01 02 01 External personnel -- Headquarters	Non-Diff	383 748,00
ITEM - 22 01 02 11 Other management expenditure -- Headquarters	Non-Diff	24 000,00
ITEM - 22 01 03 01 Expenditure related to information and communication technology equipment and services	Non-Diff	108 658,00
<b>CHAPTER - 2301</b> Administrative expenditure of the `Humanitarian aid and civil protection` policy area		
ARTICLE - 23 01 03 Expenditure related to information and communication technology equipment and services of the `Humanitarian aid and civil protection` policy area	Non-Diff	93 034,00
<b>CHAPTER - 2501</b> Administrative expenditure of the `Commission's policy coordination and legal advice` policy area		
ITEM - 25 01 02 01 External personnel	Non-Diff	222 788,00
ITEM - 25 01 02 11 Other management expenditure	Non-Diff	640 000,00
ARTICLE - 25 01 03 Expenditure related to information and communication technology equipment and services of the `Commission's policy coordination and legal advice` policy area	Non-Diff	569 213,00
<b>CHAPTER - 2601</b> Administrative expenditure of the `Commission's administration` policy area		
ITEM - 26 01 02 11 Other management expenditure	Non-Diff	1 151 918,00
ARTICLE - 26 01 03 Expenditure related to information and communication technology equipment and services of the `Commission's administration` policy area	Non-Diff	499 615,00

<b>CHAPTER - 2701</b> Administrative expenditure of the `Budget` policy area		
ITEM - 27 01 02 01 External personnel	Non-Diff	334 064,00
ITEM - 27 01 02 11 Other management expenditure	Non-Diff	797 498,00
ARTICLE - 27 01 03 Expenditure related to information and communication technology equipment and services of the `Budget` policy area	Non-Diff	145 588,00
<b>CHAPTER - 2801</b> Administrative expenditure of the `Audit` policy area		
ITEM - 28 01 02 11 Other management expenditure	Non-Diff	11 000,00
ARTICLE - 28 01 03 Expenditure related to information and communication technology equipment and services of the `Audit` policy area	Non-Diff	51 844,00
<b>CHAPTER - 2901</b> Administrative expenditure of the `Statistics` policy area		
ITEM - 29 01 02 01 External personnel	Non-Diff	27 822,00
ARTICLE - 29 01 03 Expenditure related to information and communication technology equipment and services of the `Statistics` policy area	Non-Diff	205 954,00
<b>CHAPTER - 3101</b> Administrative expenditure of the `Language services` policy area		
ITEM - 31 01 03 01 Expenditure relating to information and communication technology equipment and services	Non-Diff	976 150,00
<b>CHAPTER - 3201</b> Administrative expenditure in the `Energy` policy area		
ARTICLE - 32 01 03 Expenditure related to information and communication technology equipment and services of the `Energy` policy area	Non-Diff	193 525,00
<b>CHAPTER - 3301</b> Administrative expenditure of the `Justice and consumers` policy area		
ARTICLE - 33 01 03 Expenditure related to information and communication technology equipment and services of the `Justice and consumers` policy area	Non-Diff	127 833,00
<b>CHAPTER - 3401</b> Administrative expenditure in the `Climate action` policy area		
ARTICLE - 34 01 03 Expenditure related to information and communication technology equipment and services in the `Climate action` policy area	Non-Diff	58 945,00

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 02 01 - External personnel</b>						
3 474 883,00	251 214,00	3 349 027,00	377 070,00	-259 064,00	-7,46 %	118 006,00
<b>Non-Diff - 01 01 02 11 - Other management expenditure</b>						
5 535 557,00	-251 214,00	3 075 602,20	2 208 740,80	-1 544 598,00	-27,90 %	664 142,80
<b>Non-Diff - 01 01 03 01 - Expenditure related to information and communication technology equipment and services, and specific expenditure</b>						
4 731 358,00	0,00	3 160 323,48	1 571 034,52	206 309,00	4,36 %	1 777 343,52
<b>Non-Diff - 02 01 02 01 - External personnel</b>						
7 088 788,00	0,00	5 671 042,00	1 417 746,00	-209 196,00	-2,95 %	1 208 550,00
<b>Non-Diff - 02 01 02 11 - Other management expenditure</b>						
5 069 197,00	0,00	3 784 473,96	1 284 723,04	-775 082,00	-15,29 %	509 641,04
<b>Non-Diff - 02 01 03 - Expenditure related to information and communication technology equipment and services of the `Internal market, industry, entrepreneurship and SMEs` policy area</b>						
5 993 597,00	0,00	4 003 324,59	1 990 272,41	261 348,00	4,36 %	2 251 620,41
<b>Non-Diff - 03 01 02 01 - External personnel</b>						
5 328 380,00	0,00	4 383 330,00	945 050,00	21 132,00	0,40 %	966 182,00
<b>Non-Diff - 03 01 02 11 - Other management expenditure</b>						
9 186 210,00	0,00	2 415 939,20	6 770 270,80	633 892,00	6,90 %	7 404 162,80
<b>Non-Diff - 03 01 03 - Expenditure related to information and communication technology equipment and services of the `Competition` policy area</b>						
6 335 622,00	0,00	4 230 028,66	2 105 593,34	276 262,00	4,36 %	2 381 855,34
<b>Non-Diff - 04 01 02 01 - External personnel</b>						
5 131 804,00	0,00	4 162 875,00	968 929,00	-88 306,00	-1,72 %	880 623,00
<b>Non-Diff - 04 01 02 11 - Other management expenditure</b>						
4 360 396,00	0,00	2 590 396,00	1 770 000,00	-1 640 000,00	-37,61 %	130 000,00
<b>Non-Diff - 04 01 03 - Expenditure relating to information and communication technology equipment and services of the `Employment, social affairs and inclusion` policy area</b>						
4 812 793,00	0,00	3 214 782,50	1 598 010,50	209 860,00	4,36 %	1 807 870,50
<b>Non-Diff - 05 01 02 11 - Other management expenditure</b>						
6 118 392,00	-314 120,00	4 090 000,00	1 714 272,00	-662 998,00	-10,84 %	1 051 274,00
<b>Non-Diff - 05 01 03 - Expenditure related to information and communication technology equipment and services of the `Agriculture and rural development` policy area</b>						
6 718 366,00	0,00	4 487 728,74	2 230 637,26	292 951,00	4,36 %	2 523 588,26
<b>Non-Diff - 06 01 02 11 - Other management expenditure</b>						
2 167 917,00	-235 900,00	1 874 917,00	57 100,00	-30 000,00	-1,38 %	27 100,00
<b>Non-Diff - 06 01 03 - Expenditure related to information and communication technology equipment and services of the `Mobility and transport` policy area</b>						
2 540 763,00	0,00	1 697 093,69	843 669,31	110 789,00	4,36 %	954 458,31
<b>Non-Diff - 07 01 02 01 - External personnel</b>						
2 978 743,00	297 840,00	2 446 594,00	829 989,00	75 864,00	2,55 %	905 853,00
<b>Non-Diff - 07 01 03 - Expenditure related to information and communication technology equipment and services of the `Environment` policy area</b>						
3 118 950,00	0,00	2 083 457,81	1 035 492,19	136 000,00	4,36 %	1 171 492,19
<b>Non-Diff - 08 01 03 - Expenditure related to information and communication technology equipment and services of the `Research and innovation` policy area</b>						
407 173,00	0,00	272 150,46	135 022,54	17 755,00	4,36 %	152 777,54

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 - 09 01 02 11 - Other management expenditure</b>						
1 727 151,00	-105 053,00	954 841,00	667 257,00	-504 848,00	-29,23 %	162 409,00
<b>Non-Diff - 09 01 03 - Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area</b>						
3 013 085,00	0,00	2 012 467,62	1 000 617,38	131 384,00	4,36 %	1 132 001,38
<b>Non-Diff - 11 01 02 11 - Other management expenditure</b>						
2 671 073,00	-239 335,00	2 066 697,00	365 041,00	-107 984,00	-4,04 %	257 057,00
<b>Non-Diff - 11 01 03 - Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area</b>						
2 084 729,00	0,00	1 392 741,12	691 987,88	90 904,00	4,36 %	782 891,88
<b>Non-Diff - 12 01 02 01 - External personnel</b>						
3 442 293,00	183 809,00	3 108 839,00	517 263,00	383 379,00	11,14 %	900 642,00
<b>Non-Diff - 12 01 02 11 - Other management expenditure</b>						
2 329 993,00	-183 809,00	1 842 085,59	304 098,41	68 883,00	2,96 %	372 981,41
<b>Non-Diff - 12 01 03 - Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area</b>						
2 524 477,00	0,00	1 686 288,64	838 188,36	110 079,00	4,36 %	948 267,36
<b>Non-Diff - 13 01 02 11 - Other management expenditure</b>						
2 592 613,00	-55 644,00	2 216 969,00	320 000,00	-206 100,00	-7,95 %	113 900,00
<b>Non-Diff - 13 01 03 - Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area</b>						
4 348 615,00	0,00	2 904 488,91	1 444 126,09	189 619,00	4,36 %	1 633 745,09
<b>Non-Diff - 14 01 02 11 - Other management expenditure</b>						
2 605 261,00	-202 638,00	1 755 261,00	647 362,00	34 500,00	1,32 %	681 862,00
<b>Non-Diff - 14 01 03 - Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area</b>						
3 412 116,00	0,00	2 278 821,81	1 133 294,19	148 784,00	4,36 %	1 282 078,19
<b>Non-Diff - 15 01 02 01 - External personnel</b>						
3 597 501,00	347 070,00	3 680 764,50	263 806,50	185 644,00	5,16 %	449 450,50
<b>Non-Diff - 15 01 02 11 - Other management expenditure</b>						
2 003 363,00	-347 070,00	1 555 007,00	101 286,00	20 000,00	1,00 %	121 286,00
<b>Non-Diff - 15 01 03 - Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area</b>						
3 232 959,00	0,00	2 159 743,50	1 073 215,50	140 972,00	4,36 %	1 214 187,50
<b>Non-Diff - 16 01 02 01 - External personnel -- Headquarters</b>						
6 610 620,00	377,00	6 486 501,00	124 496,00	38 256,00	0,58 %	162 752,00
<b>Non-Diff - 16 01 02 11 - Other management expenditure</b>						
2 914 323,00	-1 150 377,00	1 621 871,62	142 074,38	44 000,00	1,51 %	186 074,38
<b>Non-Diff - 16 01 03 01 - Expenditure related to information and communication technology equipment and services</b>						
4 837 223,00	0,00	3 230 309,43	1 606 913,57	210 925,00	4,36 %	1 817 838,57
<b>Non-Diff - 17 01 02 11 - Other management expenditure</b>						
7 478 442,00	-895 326,00	5 833 116,00	750 000,00	-437 556,00	-5,85 %	312 444,00
<b>Non-Diff - 17 01 03 01 - Expenditure related to information and communication technology equipment and services</b>						
5 032 667,00	0,00	3 361 627,94	1 671 039,06	219 447,00	4,36 %	1 890 486,06

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 - 18 01 02 01 - External personnel</b>						
3 830 516,00	192 436,00	3 623 739,00	399 213,00	-3 774,00	-0,10 %	395 439,00
<b>Non-Diff - 18 01 03 - Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area</b>						
3 607 559,00	0,00	2 409 063,74	1 198 495,26	157 306,00	4,36 %	1 355 801,26
<b>Non-Diff - 19 01 02 01 - External personnel -- Headquarters</b>						
2 383 911,00	19 668,00	2 215 896,00	187 683,00	-187 683,00	-7,87 %	0,00
<b>Non-Diff - 19 01 02 11 - Other management expenditure -- Headquarters</b>						
565 407,00	-19 668,00	484 407,00	61 332,00	-35 000,00	-6,19 %	26 332,00
<b>Non-Diff - 19 01 03 01 - Expenditure related to information and communication technology equipment and services</b>						
586 330,00	0,00	391 372,20	194 957,80	25 567,00	4,36 %	220 524,80
<b>Non-Diff - 20 01 02 01 - External personnel -- Headquarters</b>						
3 016 357,00	-84,00	3 016 273,00	0,00	37 932,00	1,26 %	37 932,00
<b>Non-Diff - 20 01 03 01 - Expenditure related to information and communication technology equipment and services</b>						
3 843 719,00	0,00	2 566 212,28	1 277 506,72	167 604,00	4,36 %	1 445 110,72
<b>Non-Diff - 21 01 02 11 - Other management expenditure -- Headquarters</b>						
4 324 543,00	0,00	3 529 543,00	795 000,00	-284 988,00	-6,59 %	510 012,00
<b>Non-Diff - 21 01 03 01 - Expenditure related to information and communication technology equipment and services</b>						
4 625 493,00	0,00	3 089 835,44	1 535 657,56	201 693,00	4,36 %	1 737 350,56
<b>Non-Diff - 22 01 02 01 - External personnel -- Headquarters</b>						
2 105 136,00	242 525,00	1 895 140,00	452 521,00	383 748,00	18,23 %	836 269,00
<b>Non-Diff - 22 01 02 11 - Other management expenditure -- Headquarters</b>						
1 616 957,00	-242 525,00	455 148,00	919 284,00	24 000,00	1,48 %	943 284,00
<b>Non-Diff - 22 01 03 01 - Expenditure related to information and communication technology equipment and services</b>						
2 491 903,00	0,00	1 662 166,77	829 736,23	108 658,00	4,36 %	938 394,23
<b>Non-Diff - 23 01 02 01 - External personnel</b>						
6 370 953,00	175 205,00	5 946 480,00	599 678,00	-454 420,00	-7,13 %	145 258,00
<b>Non-Diff - 23 01 02 11 - Other management expenditure</b>						
2 008 315,00	-175 205,00	1 565 670,00	267 440,00	-130 750,00	-6,51 %	136 690,00
<b>Non-Diff - 23 01 03 - Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area</b>						
2 133 590,00	0,00	1 423 293,53	710 296,47	93 034,00	4,36 %	803 330,47
<b>Non-Diff - 25 01 02 01 - External personnel</b>						
10 731 951,00	319 747,00	9 092 552,00	1 959 146,00	222 788,00	2,08 %	2 181 934,00
<b>Non-Diff - 25 01 02 11 - Other management expenditure</b>						
17 405 468,00	-319 747,00	9 586 113,36	7 499 607,64	640 000,00	3,68 %	8 139 607,64
<b>Non-Diff - 25 01 03 - Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area</b>						
13 053 988,00	0,00	8 719 048,40	4 334 939,60	569 213,00	4,36 %	4 904 152,60
<b>Non-Diff - 26 01 02 11 - Other management expenditure</b>						
23 269 859,00	-934 618,00	11 983 277,97	10 351 963,03	1 151 918,00	4,95 %	11 503 881,03

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 - 26 01 03 - Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</b>						
11 457 868,00	0,00	7 652 989,19	3 804 878,81	499 615,00	4,36 %	4 304 493,81
<b>Non-Diff - 27 01 02 01 - External personnel</b>						
5 619 770,00	0,00	3 879 777,28	1 739 992,72	334 064,00	5,94 %	2 074 056,72
<b>Non-Diff - 27 01 02 09 - External personnel -- Non-decentralised management</b>						
1 524 348,00	0,00	0,00	1 524 348,00	-1 524 348,00	-100,00 %	0,00
<b>Non-Diff - 27 01 02 11 - Other management expenditure</b>						
10 363 827,00	0,00	9 879 374,89	484 452,11	797 498,00	7,70 %	1 281 950,11
<b>Non-Diff - 27 01 02 19 - Other management expenditure -- Non-decentralised management</b>						
912 010,00	0,00	0,00	912 010,00	-912 010,00	-100,00 %	0,00
<b>Non-Diff - 27 01 03 - Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</b>						
3 338 825,00	0,00	2 230 088,73	1 108 736,27	145 588,00	4,36 %	1 254 324,27
<b>Non-Diff - 28 01 02 11 - Other management expenditure</b>						
493 696,00	0,00	370 275,00	123 421,00	11 000,00	2,23 %	134 421,00
<b>Non-Diff - 28 01 03 - Expenditure related to information and communication technology equipment and services of the 'Audit' policy area</b>						
1 188 947,00	0,00	793 980,56	394 966,44	51 844,00	4,36 %	446 810,44
<b>Non-Diff - 29 01 02 01 - External personnel</b>						
5 671 989,00	199 495,00	5 010 814,00	860 670,00	27 822,00	0,49 %	888 492,00
<b>Non-Diff - 29 01 03 - Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</b>						
4 723 214,00	0,00	3 155 314,65	1 567 899,35	205 954,00	4,36 %	1 773 853,35
<b>Non-Diff - 31 01 02 11 - Other management expenditure</b>						
4 310 819,00	210,00	2 719 584,82	1 591 444,18	-550 000,00	-12,76 %	1 041 444,18
<b>Non-Diff - 31 01 03 01 - Expenditure relating to information and communication technology equipment and services</b>						
22 386 411,00	0,00	14 951 745,74	7 434 665,26	976 150,00	4,36 %	8 410 815,26
<b>Non-Diff - 32 01 03 - Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</b>						
4 438 193,00	0,00	2 963 955,98	1 474 237,02	193 525,00	4,36 %	1 667 762,02
<b>Non-Diff - 33 01 02 01 - External personnel</b>						
4 066 276,00	80 349,00	3 599 604,00	547 021,00	-181 785,00	-4,47 %	365 236,00
<b>Non-Diff - 33 01 02 11 - Other management expenditure</b>						
1 798 977,00	-80 349,00	1 325 651,00	392 977,00	-363 500,00	-20,21 %	29 477,00
<b>Non-Diff - 33 01 03 - Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area</b>						
2 931 650,00	0,00	1 958 080,33	973 569,67	127 833,00	4,36 %	1 101 402,67
<b>Non-Diff - 34 01 02 11 - Other management expenditure</b>						
1 797 311,00	-187 209,00	834 311,00	775 791,00	-378 247,00	-21,05 %	397 544,00
<b>Non-Diff - 34 01 03 - Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area</b>						
1 351 817,00	0,00	902 898,69	448 918,31	58 945,00	4,36 %	507 863,31

Total DECREASE Payments	0,00	
Total INCREASE Payments	0,00	
Total DECREASE Commitments	0,00	
Total INCREASE Commitments	0,00	
Total DECREASE Non-Diff	-11 472 237,00	
Total INCREASE Non-Diff	11 472 237,00	