



Council of the
European Union

**Brussels, 11 November 2020
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COVER NOTE

From:	Mr Johannes HAHN, Member of the European Commission
date of receipt:	10 November 2020
To:	Ms Bettina HAGEDORN, President of the Council of the European Union

Subject:	Proposal for transfer of appropriations No DEC 26/2020 within Section III - Commission - of the general budget for 2020
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Delegations will find attached Commission document DEC 26/2020.

Encl.: DEC 26/2020



BRUSSELS, 10/11/2020

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, 30, 31, 32, 33, 34, A2, A3, A4, A5, A6, A7

TRANSFER OF APPROPRIATIONS N° **DEC 26/2020**

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 2018¹ 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.

As indicated in the Working Document Part VII (Commission Buildings) of the Draft General Budget of the European Union for the Financial Year 2021, the Commission has already made three advance payments in 2017, 2018 and 2019 for a total amount of EUR 62 559 289. The present transfer of appropriations will allow the Commission to carry out a fourth advance payment to the Luxembourg State at the end of 2020 for an amount of EUR 40 729 941 which will bring the total amount of advance payments to EUR 103 289 230.

¹Note Ares (2018) 4372210

Financing

The Commission proposes to cover this need by a transfer of EUR 40,7 million 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	- 19 437 105
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations	EUR	- 1 109 518
16 01 02 03	External personnel — Commission Representations	EUR	- 136 080
A2 01 01	Expenditure related to officials and temporary staff	EUR	- 532 800
A3 01 01	Expenditure related to officials and temporary staff	EUR	- 372 960
A4 01 01	Expenditure related to officials and temporary staff	EUR	- 92 160
A5 01 01	Expenditure related to officials and temporary staff	EUR	- 156 960
A6 01 01	Expenditure related to officials and temporary staff	EUR	- 329 040
A7 01 01	Expenditure related to officials and temporary staff	EUR	- 112 320
30 01 13 03	Weightings and adjustments to temporary allowances	EUR	- 28 800
30 01 14 03	Adjustments to allowances	EUR	- 58 320
30 01 15 03	Weightings and adjustments to pensions and allowances	EUR	- 18 100 358
30 01 16 01	Pensions of former Members of the European Parliament	EUR	- 59 760
30 01 16 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	EUR	- 5 760
30 01 16 03	Pensions of former Members of the European Commission	EUR	- 59 760
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	EUR	- 90 720
30 01 16 05	Pensions of former Members of the European Court of Auditors	EUR	- 43 200
30 01 16 06	Pensions of former European Ombudsmen	EUR	- 2 160
30 01 16 07	Pensions of former European Data Protection Supervisors	EUR	- 2 160
26 01 23 02	Acquisition and renting of buildings in Luxembourg	EUR	+ 40 729 941

The amount to be redeployed results from a lower than anticipated salary indexation as from 1 July 2020.

In accordance with articles 64 and 65 of the Staff Regulations, the remuneration of the officials and other servants of the European Union is updated each year, in the light of a report presented by the Commission, based on statistical data prepared by Eurostat in agreement with the national statistical offices of the Member States, reflecting the situation in the Member States at 1 July.

The calculation of the update is based on the principle of parallelism between the evolution of real (net of inflation) remuneration of Union officials and national civil servants of the Member States. It reflects the combined effect of two main variables:

- The specific indicator (SI), reflecting the changes in the purchasing power of salaries of national civil servants in central governments of a sample of 11 Member States representing more than 75% of the Union Gross Domestic Product (GDP);
- The joint index (JI), reflecting the annual inflation in Brussels and Luxembourg calculated by weighting national consumer price inflation as measured by the Belgium Harmonised Index of Consumer Prices (HICP) and Luxembourg Consumer Price Index (CPI) according to the distribution of Union staff serving in those Member States.

Those two elements are multiplied in order to obtain the update rate.

As stipulated in Article 11 of Annex XI to the Staff Regulation ('exception clause'), in case of a decrease in the real Union GDP for the current year as forecast by the Commission and the specific indicator is positive, only part of the specific indicator shall be used to calculate the value of the update. In the case of a drop of the GDP by more than 3%, the specific indicator will be set to 0% for the 2020 exercise. The value of the specific indicator that did not serve the update of the remunerations and the pensions in 2020, shall form the basis of the calculation of a future update once the cumulative increase of the Union GDP becomes positive.

According to the latest forecast issued by the Commission, as a consequence of the COVID-19 crisis, the real EU GDP in the calendar year 2020 is expected to decrease by 8,3%. Therefore, the exception clause will be triggered and the specific indicator will be 0% and the salary update on 1 July 2020 will solely correspond to the evolution of the Joint Index (JI) for the period July 2019-July 2020.

This JI has been confirmed at 0,7% by Eurostat in the report for the annual update of remunerations and pensions issued on 31 October 2020, in line with the provisions set out in Annex XI of the Staff Regulations, whereas the revised forecasted salary update rate as of 1 July 2020 used for the Budget 2020 (6 months impact) was 2,5%.

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, 30, 31, 32, 33, 34, A2, A3, A4, A5, A6, A7

TRANSFER OF APPROPRIATIONS N° DEC 26/2020

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	-632 907,00
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	-801 755,00
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	-847 507,00
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	-643 800,00
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	-898 706,00
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	-339 874,00
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	-417 217,00
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	-54 467,00
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	-403 056,00
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	-278 871,00

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	-337 695,00
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	-581 708,00
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	-456 434,00
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	-432 468,00
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	-647 068,00
ITEM - 16 01 02 03 External personnel -- Commission Representations	Non-Diff	-136 080,00
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	-673 213,00
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	-482 578,00
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	-78 432,00
ITEM - 19 01 01 02 Expenditure related to officials and temporary staff -- Union delegations	Non-Diff	-16 103,00
CHAPTER - 2001 Administrative expenditure of the `Trade` policy area		
ITEM - 20 01 01 01 Expenditure related to officials and temporary staff -- Headquarters	Non-Diff	-514 169,00
ITEM - 20 01 01 02 Expenditure related to officials and temporary staff -- Union delegations	Non-Diff	-133 657,00

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	-618 745,00
ITEM - 21 01 01 02 Expenditure related to officials and temporary staff -- Union delegations	Non-Diff	-755 246,00
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	-333 338,00
ITEM - 22 01 01 02 Expenditure related to officials and temporary staff -- Union delegations	Non-Diff	-204 512,00
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	-285 407,00
CHAPTER - 2401070001 ADMINISTRATIVE EXPENDITURE		
ARTICLE - A3 01 01 Expenditure related to officials and temporary staff	Non-Diff	-372 960,00
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	-1 746 214,00
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	-1 532 703,00
CHAPTER - 2601090001 ADMINISTRATIVE EXPENDITURE		
ARTICLE - A2 01 01 Expenditure related to officials and temporary staff	Non-Diff	-532 800,00
CHAPTER - 2601200001 ADMINISTRATIVE EXPENDITURE		
ARTICLE - A4 01 01 Expenditure related to officials and temporary staff	Non-Diff	-92 160,00
CHAPTER - 2601210001 ADMINISTRATIVE EXPENDITURE		
ARTICLE - A5 01 01 Expenditure related to officials and temporary staff	Non-Diff	-156 960,00
CHAPTER - 2601220101 ADMINISTRATIVE EXPENDITURE		
ARTICLE - A6 01 01 Expenditure related to officials and temporary staff	Non-Diff	-329 040,00

CHAPTER - 2601230101 ADMINISTRATIVE EXPENDITURE

ARTICLE - A7 01 01 Expenditure related to officials and temporary staff Non-Diff -112 320,00

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 -446 630,00

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 -159 043,00

CHAPTER - 2901 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 -631 818,00

CHAPTER - 3001 Administrative expenditure of the `Pensions and related expenditure` policy area

ITEM - 30 01 13 03 Weightings and adjustments to temporary allowances Non-Diff -28 800,00

ITEM - 30 01 14 03 Adjustments to allowances Non-Diff -58 320,00

ITEM - 30 01 15 03 Weightings and adjustments to pensions and allowances Non-Diff -18 100 358,00

ITEM - 30 01 16 01 Pensions of former Members of the European Parliament Non-Diff -59 760,00

ITEM - 30 01 16 02 Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union Non-Diff -5 760,00

ITEM - 30 01 16 03 Pensions of former Members of the Commission Non-Diff -59 760,00

ITEM - 30 01 16 04 Pensions of former Members of the Court of Justice of the European Union Non-Diff -90 720,00

ITEM - 30 01 16 05 Pensions of former Members of the Court of Auditors Non-Diff -43 200,00

ITEM - 30 01 16 06 Pensions of former European Ombudsmen Non-Diff -2 160,00

ITEM - 30 01 16 07 Pensions of former European Data Protection Supervisors Non-Diff -2 160,00

CHAPTER - 3101 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 -2 994 599,00

CHAPTER - 3201 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	-593 691,00
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CHAPTER - 3301 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	-392 162,00
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CHAPTER - 3401 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	-180 830,00
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TO

CHAPTER - 2601 Administrative expenditure of the `Commission's administration` policy area

ITEM - 26 01 23 02 Acquisition and renting of buildings in Luxembourg	Non-Diff	40 729 941,00
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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)
Non-Diff - 01 01 01 - Expenditure related to officials and temporary staff in the `Economic and financial affairs` policy area						
71 340 664,00	0,00	70 461 625,97	879 038,03	-632 907,00	-0,89 %	246 131,03
Non-Diff - 02 01 01 - Expenditure related to officials and temporary staff in the `Internal market, industry, entrepreneurship and SMEs` policy area						
90 373 028,00	0,00	89 259 478,97	1 113 549,03	-801 755,00	-0,89 %	311 794,03
Non-Diff - 03 01 01 - Expenditure related to officials and temporary staff in the `Competition` policy area						
95 530 186,00	0,00	94 353 091,99	1 177 094,01	-847 507,00	-0,89 %	329 587,01
Non-Diff - 04 01 01 - Expenditure relating to officials and temporary staff in the `Employment, social affairs and inclusion` policy area						
72 568 559,00	0,00	71 674 391,18	894 167,82	-643 800,00	-0,89 %	250 367,82
Non-Diff - 05 01 01 - Expenditure related to officials and temporary staff in the `Agriculture and rural development` policy area						
101 301 289,00	0,00	100 053 085,22	1 248 203,78	-898 706,00	-0,89 %	349 497,78
Non-Diff - 06 01 01 - Expenditure related to officials and temporary staff in the `Mobility and transport` policy area						
38 310 306,00	0,00	37 838 258,04	472 047,96	-339 874,00	-0,89 %	132 173,96
Non-Diff - 07 01 01 - Expenditure related to officials and temporary staff in the `Environment` policy area						
47 028 357,00	0,00	46 448 887,85	579 469,15	-417 217,00	-0,89 %	162 252,15
Non-Diff - 08 01 01 - Expenditure related to officials and temporary staff in the `Research and innovation` policy area						
6 139 472,00	0,00	6 063 823,28	75 648,72	-54 467,00	-0,89 %	21 181,72
Non-Diff - 09 01 01 - Expenditure related to officials and temporary staff in the `Communications networks, content and technology` policy area						
45 432 094,00	0,00	44 872 293,49	559 800,51	-403 056,00	-0,89 %	156 744,51
Non-Diff - 11 01 01 - Expenditure relating to officials and temporary staff in the `Maritime affairs and fisheries` policy area						
31 434 097,00	0,00	31 046 775,56	387 321,44	-278 871,00	-0,89 %	108 450,44
Non-Diff - 12 01 01 - Expenditure related to officials and temporary staff in the `Financial stability, financial services and capital markets union` policy area						
38 064 726,00	0,00	37 595 704,01	469 021,99	-337 695,00	-0,89 %	131 326,99
Non-Diff - 13 01 01 - Expenditure related to officials and temporary staff in the `Regional and urban policy` policy area						
65 569 562,00	0,00	64 761 633,76	807 928,24	-581 708,00	-0,89 %	226 220,24
Non-Diff - 14 01 01 - Expenditure related to officials and temporary staff in the `Taxation and customs union` policy area						
51 448 776,00	0,00	50 814 839,78	633 936,22	-456 434,00	-0,89 %	177 502,22
Non-Diff - 15 01 01 - Expenditure relating to officials and temporary staff in the `Education and culture` policy area						
48 747 408,00	0,00	48 146 757,20	600 650,80	-432 468,00	-0,89 %	168 182,80
Non-Diff - 16 01 01 - Expenditure related to officials and temporary staff in the `Communication` policy area						
72 936 929,00	0,00	72 038 222,27	898 706,73	-647 068,00	-0,89 %	251 638,73
Non-Diff - 16 01 02 03 - External personnel -- Commission Representations						
17 712 000,00	1 150 000,00	18 143 459,10	718 540,90	-136 080,00	-0,77 %	582 460,90
Non-Diff - 17 01 01 - Expenditure relating to officials and temporary staff in the `Health and food safety` policy area						
75 883 874,00	0,00	74 948 855,87	935 018,13	-673 213,00	-0,89 %	261 805,13
Non-Diff - 18 01 01 - Expenditure relating to officials and temporary staff in the `Migration and Home affairs` policy area						
54 395 721,00	0,00	53 725 473,44	670 247,56	-482 578,00	-0,89 %	187 669,56
Non-Diff - 19 01 01 01 - Expenditure related to officials and temporary staff -- Headquarters						
8 840 840,00	0,00	8 731 905,85	108 934,15	-78 432,00	-0,89 %	30 502,15

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)
Non-Diff - 19 01 01 02 - Expenditure related to officials and temporary staff -- Union delegations						
1 998 766,00	0,00	1 943 236,25	55 529,75	-16 103,00	-0,81 %	39 426,75
Non-Diff - 20 01 01 01 - Expenditure related to officials and temporary staff -- Headquarters						
57 956 616,00	0,00	57 242 492,16	714 123,84	-514 169,00	-0,89 %	199 954,84
Non-Diff - 20 01 01 02 - Expenditure related to officials and temporary staff -- Union delegations						
16 589 761,00	0,00	16 128 864,03	460 896,97	-133 657,00	-0,81 %	327 239,97
Non-Diff - 21 01 01 01 - Expenditure related to officials and temporary staff -- Headquarters						
69 744 402,00	0,00	68 885 032,61	859 369,39	-618 745,00	-0,89 %	240 624,39
Non-Diff - 21 01 01 02 - Expenditure related to officials and temporary staff -- Union delegations						
93 742 140,00	0,00	91 137 794,60	2 604 345,40	-755 246,00	-0,81 %	1 849 099,40
Non-Diff - 22 01 01 01 - Expenditure related to officials and temporary staff -- Headquarters						
37 573 569,00	0,00	37 110 598,88	462 970,12	-333 338,00	-0,89 %	129 632,12
Non-Diff - 22 01 01 02 - Expenditure related to officials and temporary staff -- Union delegations						
25 384 333,00	0,00	24 679 105,12	705 227,88	-204 512,00	-0,81 %	500 715,88
Non-Diff - 23 01 01 - Expenditure related to officials and temporary staff in the `Humanitarian aid and civil protection` policy area						
32 170 833,00	0,00	31 774 433,73	396 399,27	-285 407,00	-0,89 %	110 992,27
Non-Diff - 25 01 01 01 - Expenditure related to officials and temporary staff						
196 831 474,00	0,00	194 406 176,24	2 425 297,76	-1 746 214,00	-0,89 %	679 083,76
Non-Diff - 26 01 01 - Expenditure related to officials and temporary staff in the `Commission's administration` policy area						
172 764 744,00	0,00	170 635 989,19	2 128 754,81	-1 532 703,00	-0,89 %	596 051,81
Non-Diff - 26 01 23 02 - Acquisition and renting of buildings in Luxembourg						
45 239 000,00	-300 000,00	43 533 000,00	1 406 000,00	40 729 941,00	90,03 %	42 135 941,00
Non-Diff - 27 01 01 - Expenditure related to officials and temporary staff in the `Budget` policy area						
50 343 671,00	0,00	49 723 351,55	620 319,45	-446 630,00	-0,89 %	173 689,45
Non-Diff - 28 01 01 - Expenditure related to officials and temporary staff in the `Audit` policy area						
17 927 259,00	0,00	17 706 364,72	220 894,28	-159 043,00	-0,89 %	61 851,28
Non-Diff - 29 01 01 - Expenditure related to officials and temporary staff in the `Statistics` policy area						
71 217 876,00	0,00	70 340 350,89	877 525,11	-631 818,00	-0,89 %	245 707,11
Non-Diff - 30 01 13 03 - Weightings and adjustments to temporary allowances						
45 000,00	0,00	16 200,00	28 800,00	-28 800,00	-64,00 %	0,00
Non-Diff - 30 01 14 03 - Adjustments to allowances						
81 000,00	0,00	22 680,00	58 320,00	-58 320,00	-72,00 %	0,00
Non-Diff - 30 01 15 03 - Weightings and adjustments to pensions and allowances						
76 554 000,00	0,00	58 453 641,00	18 100 359,00	-18 100 358,00	-23,64 %	1,00
Non-Diff - 30 01 16 01 - Pensions of former Members of the European Parliament						
6 770 000,00	0,00	6 710 240,00	59 760,00	-59 760,00	-0,88 %	0,00
Non-Diff - 30 01 16 02 - Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union						
634 000,00	0,00	628 240,00	5 760,00	-5 760,00	-0,91 %	0,00
Non-Diff - 30 01 16 03 - Pensions of former Members of the Commission						
6 715 000,00	0,00	6 655 240,00	59 760,00	-59 760,00	-0,89 %	0,00

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)
Non-Diff - 30 01 16 04 - Pensions of former Members of the Court of Justice of the European Union						
10 180 000,00	0,00	10 089 280,00	90 720,00	-90 720,00	-0,89 %	0,00
Non-Diff - 30 01 16 05 - Pensions of former Members of the Court of Auditors						
4 856 000,00	0,00	4 812 800,00	43 200,00	-43 200,00	-0,89 %	0,00
Non-Diff - 30 01 16 06 - Pensions of former European Ombudsmen						
254 000,00	0,00	251 840,00	2 160,00	-2 160,00	-0,85 %	0,00
Non-Diff - 30 01 16 07 - Pensions of former European Data Protection Supervisors						
181 000,00	0,00	178 840,00	2 160,00	-2 160,00	-1,19 %	0,00
Non-Diff - 31 01 01 - Expenditure relating to officials and temporary staff in the `Language services` policy area						
337 548 176,00	0,00	333 389 009,74	4 159 166,26	-2 994 599,00	-0,89 %	1 164 567,26
Non-Diff - 32 01 01 - Expenditure related to officials and temporary staff in the `Energy` policy area						
66 920 245,00	0,00	66 095 674,02	824 570,98	-593 691,00	-0,89 %	230 879,98
Non-Diff - 33 01 01 - Expenditure related to officials and temporary staff in the `Justice and consumers` policy area						
44 204 199,00	0,00	43 659 528,26	544 670,74	-392 162,00	-0,89 %	152 508,74
Non-Diff - 34 01 01 - Expenditure related to officials and temporary staff in the `Climate action` policy area						
20 383 048,00	0,00	20 131 894,28	251 153,72	-180 830,00	-0,89 %	70 323,72
Non-Diff - A2 01 01 - Expenditure related to officials and temporary staff						
60 178 000,00	0,00	57 140 000,00	3 038 000,00	-532 800,00	-0,89 %	2 505 200,00
Non-Diff - A3 01 01 - Expenditure related to officials and temporary staff						
42 532 000,00	0,00	41 244 500,00	1 287 500,00	-372 960,00	-0,88 %	914 540,00
Non-Diff - A4 01 01 - Expenditure related to officials and temporary staff						
10 431 000,00	0,00	10 338 840,00	92 160,00	-92 160,00	-0,88 %	0,00
Non-Diff - A5 01 01 - Expenditure related to officials and temporary staff						
17 730 000,00	0,00	17 565 750,00	164 250,00	-156 960,00	-0,89 %	7 290,00
Non-Diff - A6 01 01 - Expenditure related to officials and temporary staff						
37 162 000,00	0,00	31 386 681,00	5 775 319,00	-329 040,00	-0,89 %	5 446 279,00
Non-Diff - A7 01 01 - Expenditure related to officials and temporary staff						
12 708 000,00	0,00	11 808 680,00	899 320,00	-112 320,00	-0,88 %	787 000,00
Total DECREASE Payments				0,00		
Total INCREASE Payments				0,00		
Total DECREASE Commitments				0,00		
Total INCREASE Commitments				0,00		
Total DECREASE Non-Diff				-40 729 941,00		
Total INCREASE Non-Diff				40 729 941,00		