



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 3 December 2012**

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ADD 2**

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**ADDENDUM 2 TO "I/A" ITEM NOTE**

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Subject: New draft budget of the European Union for the financial year 2013  
- Council position  
= Administrative expenditure: Detailed figures for Section III - Commission

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## Column headings

FF:	Multiannual financial framework
AB:	Amending budget
DB:	Draft budget
c/a:	Commitment appropriations (in euro, except for (%) column)
p/a:	Payment appropriations (in euro, except for (%) column)
Appropriation:	Both commitment and payment appropriations (in euro, except for (%) column)

**XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO  
POLICY AREAS**

Title Chapter Article Item	SECTION III : COMMISSION — XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS	1		2		3		3-2	3/1
	Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)		New DB 2013		New Council's Position on New DB 2013		Difference (amount)	Difference (%)
		FF	Appropriation	FF	Appropriation	FF	Appropriation	Appropriation	Appropriation
	<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 staff in active employment in policy areas</b>								
XX 01 01 01	EXPENDITURE RELATED TO STAFF IN ACTIVE EMPLOYMENT WORKING WITH THE INSTITUTION								
XX 01 01 01 01	Remuneration and allowances	5	1 828 502 000	5	1 835 349 000	5	1 835 349 000		+0,37%
	Reserve (40 01 40)				31 899 000			- 31 899 000	
					1 867 248 000			- 31 899 000	
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	13 104 000	5	14 878 000	5	14 878 000		+13,54%
	Reserve (40 01 40)				183 000			- 183 000	
					15 061 000			- 183 000	
XX 01 01 01 03	Adjustments to remuneration	5	8 158 000	5	15 497 000	5	15 497 000		+89,96%
	Reserve (40 01 40)				269 000			- 269 000	
					15 766 000			- 269 000	
	TOTAL ITEM XX 01 01 01		1 849 764 000		1 865 724 000		1 865 724 000		+0,86%
	Reserve (40 01 40)				32 351 000			- 32 351 000	
					1 898 075 000			- 32 351 000	
XX 01 01 02	EXPENDITURE RELATED TO COMMISSION STAFF IN ACTIVE EMPLOYMENT OF THE UNION DELEGATIONS								
XX 01 01 02 01	Remuneration and allowances	5	102 776 000	5	110 428 000	5	110 428 000		+7,45%
	Reserve (40 01 40)				1 862 000			- 1 862 000	
					112 290 000			- 1 862 000	
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 484 000	5	7 462 000	5	7 462 000		-0,29%
	Reserve (40 01 40)				29 000			- 29 000	
					7 491 000			- 29 000	
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	438 000	5	871 000	5	871 000		+98,86%
	Reserve (40 01 40)				14 000			- 14 000	
					885 000			- 14 000	
	TOTAL ITEM XX 01 01 02		110 698 000		118 761 000		118 761 000		+7,28%
	Reserve (40 01 40)				1 905 000			- 1 905 000	
					120 666 000			- 1 905 000	

Title Chapter Article Item	SECTION III : COMMISSION — XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS	1		2		3		3-2	3/1
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)		New DB 2013		New Council's Position on New DB 2013		Difference (amount)	Difference (%)
		FF	Appropriation	FF	Appropriation	FF	Appropriation	Appropriation	Appropriation
<b>XX 01 02</b>	<b>External staff and other management expenditure</b>								
XX 01 02 01	EXTERNAL STAFF WORKING WITH THE INSTITUTION								
XX 01 02 01 01	Contract staff	5	66 268 808	5	66 507 486	5	66 507 486		+0,36%
	Reserve (40 01 40)				800 000			- 800 000	
					67 307 486			- 800 000	
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 810 000	5	23 545 000	5	23 545 000		-1,11%
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	40 316 000	5	39 727 000	5	39 727 000		-1,46%
	TOTAL ITEM XX 01 02 01		130 394 808		129 779 486		129 779 486		-0,47%
	Reserve (40 01 40)				800 000			- 800 000	
					130 579 486			- 800 000	
XX 01 02 02	EXTERNAL STAFF OF THE COMMISSION IN UNION DELEGATIONS								
XX 01 02 02 01	Remuneration of other staff	5	6 434 000	5	7 619 000	5	7 619 000		+18,42%
XX 01 02 02 02	Training of junior experts and seconded national experts	5	3 500 000	5	2 300 000	5	2 300 000		-34,29%
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	5	256 000	5	256 000		0,00%
	TOTAL ITEM XX 01 02 02		10 190 000		10 175 000		10 175 000		-0,15%
XX 01 02 11	OTHER MANAGEMENT EXPENDITURE OF THE INSTITUTION								
XX 01 02 11 01	Mission and representation expenses	5	56 891 000	5	56 391 000	5	56 391 000		-0,88%
XX 01 02 11 02	Conferences and meeting costs	5	27 508 000	5	27 008 000	5	27 008 000		-1,82%
XX 01 02 11 03	Meetings of committees	5	11 363 000	5	12 863 000	5	12 863 000		+13,20%
	Reserve (40 01 40)		2 000 000					-100,00%	
			13 363 000					-3,74%	
XX 01 02 11 04	Studies and consultations	5	7 900 000	5	6 400 000	5	6 400 000		-18,99%
XX 01 02 11 05	Information and management systems	5	26 985 000	5	26 985 000	5	26 985 000		0,00%
XX 01 02 11 06	Further training and management training	5	14 368 000	5	13 500 000	5	13 500 000		-6,04%
	TOTAL ITEM XX 01 02 11		145 015 000		143 147 000		143 147 000		-1,29%
	Reserve (40 01 40)		2 000 000					-100,00%	
			147 015 000					-2,63%	
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	6 541 000	5	6 328 000	5	6 328 000		-3,26%

Title Chapter Article Item	SECTION III : COMMISSION — XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS	1		2		3		3-2	3/1
		Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)		New DB 2013		New Council's Position on New DB 2013		Difference (amount)	Difference (%)
		FF	Appropriation	FF	Appropriation	FF	Appropriation	Appropriation	Appropriation
XX 01 02 12 02	Further training of staff in delegations	5	522 000	5	500 000	5	500 000		-4,21%
	TOTAL ITEM XX 01 02 12		7 063 000		6 828 000		6 828 000		-3,33%
<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	5	54 288 154	5	54 525 000	5	54 525 000		+0,44%
XX 01 03 01 04	Information and communication technology services	5	63 796 000	5	63 545 000	5	63 545 000		-0,39%
	TOTAL ITEM XX 01 03 01		118 084 154		118 070 000		118 070 000		-0,01%
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	5	46 690 000	5	46 908 000	5	46 908 000		+0,47%
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 694 000	5	9 638 000	5	9 638 000		-0,58%
	TOTAL ITEM XX 01 03 02		56 384 000		56 546 000		56 546 000		+0,29%
<b>XX 01 05</b>	<b>Expenditure related to staff in active employment for indirect research</b>								
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.a	193 701 000	1.a	197 229 000	1.a	197 229 000		+1,82%
XX 01 05 02	External staff for indirect research	1.a	47 262 000	1.a	47 262 000	1.a	47 262 000		0,00%
XX 01 05 03	Other management expenditure for indirect research	1.a	80 233 000	1.a	80 253 000	1.a	80 253 000		+0,02%
	TOTAL CHAPTER XX 01		2 748 788 962		2 773 774 486		2 773 774 486		+0,91%
	Reserve (40 01 40)		2 000 000		35 056 000		- 35 056 000		-100,00%
			2 750 788 962		2 808 830 486		- 35 056 000		+0,84%
	<b>TOTAL TITLE XX</b>		<b>2 748 788 962</b>		<b>2 773 774 486</b>		<b>2 773 774 486</b>		<b>+0,91%</b>
	Reserve (40 01 40)		2 000 000		35 056 000		- 35 056 000		-100,00%
			2 750 788 962		2 808 830 486		- 35 056 000		+0,84%
	<b>SECTION III : COMMISSION — XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS</b>		<b>2 748 788 962</b>		<b>2 773 774 486</b>		<b>2 773 774 486</b>		<b>+0,91%</b>
	Reserve (40 01 40)		2 000 000		35 056 000		- 35 056 000		-100,00%
			2 750 788 962		2 808 830 486		- 35 056 000		+0,84%

## 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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A2 01	ANNEX A2 : PUBLICATIONS OFFICE					
	Administrative expenditure					
A2 01 01	<b>Expenditure related to staff in active employment</b>	<b>53 240 000</b>	<b>56 725 000</b>	<b>56 725 000</b>		<b>+6,55%</b>
	Reserve (A2 10 01)		960 000		- 960 000	
			57 685 000		- 960 000	
A2 01 02	<b>External staff and other management expenditure</b>					
A2 01 02 01	External staff	3 268 000	2 991 000	2 991 000		-8,48%
A2 01 02 11	Other management expenditure	766 250	733 000	733 000		-4,34%
A2 01 03	<b>Buildings and related expenditure</b>	<b>16 514 000</b>	<b>16 026 000</b>	<b>16 026 000</b>		<b>-2,96%</b>
A2 01 50	<b>Personnel policy and management</b>	<b>270 000</b>	<b>306 000</b>	<b>306 000</b>		<b>+13,33%</b>
A2 01 51	<b>Infrastructure policy and management</b>	<b>19 000</b>	<b>19 000</b>	<b>19 000</b>		<b>0,00%</b>
A2 01 60	<b>Documentation and library expenditure</b>	<b>10 000</b>	<b>7 000</b>	<b>7 000</b>		<b>-30,00%</b>
	TOTAL CHAPTER A2 01	74 087 250	76 807 000	76 807 000		+3,67%
	Reserve (A2 10 01)		960 000		- 960 000	
			77 767 000		- 960 000	
A2 02	Specific activities					
A2 02 01	<b>Production</b>	<b>1 035 000</b>	<b>1 035 000</b>	<b>1 035 000</b>		<b>0,00%</b>
A2 02 02	<b>Cataloguing and Archiving</b>	<b>2 578 000</b>	<b>2 213 000</b>	<b>2 213 000</b>		<b>-14,16%</b>
A2 02 03	<b>Physical distribution and promotion</b>	<b>3 600 000</b>	<b>2 876 000</b>	<b>2 876 000</b>		<b>-20,11%</b>
A2 02 04	<b>Public websites</b>	<b>1 777 500</b>	<b>1 343 000</b>	<b>1 343 000</b>		<b>-24,44%</b>
	TOTAL CHAPTER A2 02	8 990 500	7 467 000	7 467 000		-16,95%
A2 10	Reserves					
A2 10 01	<b>Provisional appropriations</b>	<b>p.m.</b>	<b>960 000</b>	<b>p.m.</b>	<b>- 960 000</b>	
A2 10 02	<b>Contingency reserve</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
	TOTAL CHAPTER A2 10	p.m.	960 000	p.m.	- 960 000	
	<b>TOTAL ANNEX A2 : PUBLICATIONS OFFICE</b>	<b>83 077 750</b>	<b>85 234 000</b>	<b>84 274 000</b>	<b>- 960 000</b>	<b>+1,44%</b>
	Including reserve (A2 10 01)		960 000		- 960 000	

**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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A3 01	ANNEX A3 : EUROPEAN ANTI-FRAUD OFFICE					
	Administrative expenditure					
A3 01 01	Expenditure related to staff in active employment	38 543 000	38 639 000	34 709 800	- 3 929 200	-9,95%
	Reserve (A3 10 01)		653 000	3 929 200	+ 3 276 200	
			39 292 000	38 639 000	- 653 000	
A3 01 02	External staff and other management expenditure					
A3 01 02 01	External staff	2 586 000	2 586 000	2 586 000		0,00%
A3 01 02 11	Other management expenditure	3 184 000	3 159 000	3 159 000		-0,79%
A3 01 03	Buildings and related expenditure	11 295 000	11 499 000	11 499 000		+1,81%
A3 01 50	Personnel policy and management	3 000	3 000	3 000		0,00%
A3 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A3 01 60	Documentation and library expenditure	15 000	15 000	15 000		0,00%
	TOTAL CHAPTER A3 01	55 626 000	55 901 000	51 971 800	- 3 929 200	-6,57%
	Reserve (A3 10 01)		653 000	3 929 200	+ 3 276 200	
			56 554 000	55 901 000	- 653 000	
A3 02	Financing anti-fraud measures					
A3 02 01	Controls, studies, analyses and activities specific to the European Anti-fraud Office	1 176 000	1 176 000	1 176 000		0,00%
A3 02 02	Measures to protect the euro against counterfeiting	50 000	50 000	50 000		0,00%
A3 02 03	Information and communication measures	340 000	330 000	330 000		-2,94%
	TOTAL CHAPTER A3 02	1 566 000	1 556 000	1 556 000		-0,64%
A3 03	Expenditure resulting from the mandate of the members of the supervisory committee					
A3 03 01	Expenditure resulting from the mandate of the members of the Supervisory Committee	200 000	200 000	200 000		0,00%
	TOTAL CHAPTER A3 03	200 000	200 000	200 000		0,00%
A3 10	Reserves					
A3 10 01	Provisional appropriations	p.m.	653 000	3 929 200	+ 3 276 200	
A3 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A3 10	p.m.	653 000	3 929 200	+ 3 276 200	
	TOTAL ANNEX A3 : EUROPEAN ANTI-FRAUD OFFICE	57 392 000	58 310 000	57 657 000	- 653 000	+0,46%
	Including reserve (A3 10 01)		653 000	3 929 200	+ 3 276 200	

**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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A4 01	ANNEX A4 : EUROPEAN PERSONNEL SELECTION OFFICE					
	Administrative expenditure					
A4 01 01	<b>Expenditure related to staff in active employment</b>	<b>10 048 000</b>	<b>10 439 000</b>	<b>10 439 000</b>		<b>+3,89%</b>
	Reserve (A4 10 01)	500 000	174 000		- 174 000	-100,00%
		10 548 000	10 613 000		- 174 000	-1,03%
A4 01 02	<b>External staff and other management expenditure</b>					
A4 01 02 01	External staff	1 560 000	1 560 000	1 560 000		0,00%
A4 01 02 11	Other management expenditure	674 950	674 000	674 000		-0,14%
A4 01 03	<b>Buildings and related expenditure</b>	<b>4 754 000</b>	<b>5 023 000</b>	<b>5 023 000</b>		<b>+5,66%</b>
A4 01 50	<b>Personnel policy and management</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
A4 01 51	<b>Infrastructure policy and management</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
A4 01 60	<b>Library stocks, purchase of books</b>	<b>7 000</b>	<b>5 000</b>	<b>5 000</b>		<b>-28,57%</b>
	TOTAL CHAPTER A4 01	17 043 950	17 701 000	17 701 000		+3,86%
	Reserve (A4 10 01)	500 000	174 000		- 174 000	-100,00%
		17 543 950	17 875 000		- 174 000	+0,90%
A4 02	Interinstitutional cooperation, interinstitutional services and activities					
A4 02 01	<b>Interinstitutional cooperation, interinstitutional services and activities</b>					
A4 02 01 01	Interinstitutional competitions	6 038 550	7 258 000	7 258 000		+20,19%
	Reserve (A4 10 01)	1 000 000				-100,00%
		7 038 550				+3,12%
A4 02 01 02	Limited consultations, studies and surveys	95 000	75 000	75 000		-21,05%
A4 02 01 03	Costs of internal meetings	14 250	14 000	14 000		-1,75%
	TOTAL CHAPTER A4 02	6 147 800	7 347 000	7 347 000		+19,51%
	Reserve (A4 10 01)	1 000 000				-100,00%
		7 147 800				+2,79%
A4 03	Interinstitutional cooperation for training					
A4 03 01	<b>European Administrative School (EAS)</b>					
A4 03 01 01	Management training	1 360 000	1 344 000	1 344 000		-1,18%
A4 03 01 02	Induction courses	1 127 000	1 090 000	1 090 000		-3,28%

Title Chapter Article Item	SECTION III : COMMISSION — ANNEXES	1	2	3	3-2	3/1
	ANNEX A4 : EUROPEAN PERSONNEL SELECTION OFFICE	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A4 03 01 03	Training for certification	1 050 000	1 053 000	1 053 000		+0,29%
	TOTAL CHAPTER A4 03	3 537 000	3 487 000	3 487 000		-1,41%
A4 10	Reserves					
A4 10 01	Provisional appropriations	1 500 000	174 000	p.m.	- 174 000	-100,00%
A4 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A4 10	1 500 000	174 000	p.m.	- 174 000	-100,00%
	<b>TOTAL ANNEX A4 : EUROPEAN PERSONNEL SELECTION OFFICE</b>	<b>28 228 750</b>	<b>28 709 000</b>	<b>28 535 000</b>	<b>- 174 000</b>	<b>+1,08%</b>
	Including reserve (A4 10 01)	1 500 000	174 000		- 174 000	-100,00%

**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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A5 01	ANNEX A5 : OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS					
	Administrative expenditure					
A5 01 01	Expenditure related to staff in active employment	16 678 000	16 738 000	16 738 000		+0,36%
	Reserve (A5 10 01)		279 000		- 279 000	
			17 017 000		- 279 000	
A5 01 02	External staff and other management expenditure					
A5 01 02 01	External staff	9 592 000	9 543 000	9 543 000		-0,51%
A5 01 02 11	Other management expenditure	214 000	214 000	214 000		0,00%
A5 01 03	Buildings and related expenditure	9 395 000	10 226 000	10 226 000		+8,85%
A5 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A5 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A5 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A5 01	35 879 000	36 721 000	36 721 000		+2,35%
	Reserve (A5 10 01)		279 000		- 279 000	
			37 000 000		- 279 000	
A5 10	Reserves					
A5 10 01	Provisional appropriations	p.m.	279 000	p.m.	- 279 000	
A5 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A5 10	p.m.	279 000	p.m.	- 279 000	
	TOTAL ANNEX A5 : OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS	35 879 000	37 000 000	36 721 000	- 279 000	+2,35%
	Including reserve (A5 10 01)		279 000		- 279 000	

**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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A6 01	ANNEX A6 : OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS					
	Administrative expenditure					
A6 01 01	Expenditure related to staff in active employment	34 486 000	34 146 000	34 146 000		-0,99%
	Reserve (A6 10 01)		593 000		- 593 000	
			34 739 000		- 593 000	
A6 01 02	External staff and other management expenditure					
A6 01 02 01	External staff	22 401 000	22 357 000	22 357 000		-0,20%
A6 01 02 11	Other management expenditure	431 000	431 000	431 000		0,00%
A6 01 03	Buildings and related expenditure	12 393 000	12 521 000	12 521 000		+1,03%
A6 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A6 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A6 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A6 01	69 711 000	69 455 000	69 455 000		-0,37%
	Reserve (A6 10 01)		593 000		- 593 000	
			70 048 000		- 593 000	
A6 10	Reserves					
A6 10 01	Provisional appropriations	p.m.	593 000	p.m.	- 593 000	
A6 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A6 10	p.m.	593 000	p.m.	- 593 000	
	TOTAL ANNEX A6 : OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS	69 711 000	70 048 000	69 455 000	- 593 000	-0,37%
	Including reserve (A6 10 01)		593 000		- 593 000	

**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 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
A7 01	ANNEX A7 : OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG					
	Administrative expenditure					
A7 01 01	Expenditure related to staff in active employment	12 618 000	12 659 000	12 659 000		+0,32%
	Reserve (A7 10 01)		213 000		- 213 000	
			12 872 000		- 213 000	
A7 01 02	External staff and other management expenditure					
A7 01 02 01	External staff	6 629 000	6 577 000	6 577 000		-0,78%
A7 01 02 11	Other management expenditure	385 000	349 000	349 000		-9,35%
A7 01 03	Buildings and related expenditure	5 634 000	5 606 000	5 606 000		-0,50%
A7 01 50	Personnel policy and management	p.m.	p.m.	p.m.		
A7 01 51	Infrastructure policy and management	p.m.	p.m.	p.m.		
A7 01 60	Documentation and library expenditure	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A7 01	25 266 000	25 191 000	25 191 000		-0,30%
	Reserve (A7 10 01)		213 000		- 213 000	
			25 404 000		- 213 000	
A7 10	Reserves					
A7 10 01	Provisional appropriations	p.m.	213 000	p.m.	- 213 000	
A7 10 02	Contingency reserve	p.m.	p.m.	p.m.		
	TOTAL CHAPTER A7 10	p.m.	213 000	p.m.	- 213 000	
	TOTAL ANNEX A7 : OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG	25 266 000	25 404 000	25 191 000	- 213 000	-0,30%
	Including reserve (A7 10 01)		213 000		- 213 000	

**SECTION III : COMMISSION — ANNEXES**

SECTION III : COMMISSION — ANNEXES	1	2	3	3-2	3/1
Heading	Budget 2012 (AB No 1/2012 to AB No 5/2012 incl.)	New DB 2013	New Council's Position on New DB 2013	Difference (amount)	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
<b>SECTION III : COMMISSION — ANNEXES</b>	<b>299 554 500</b>	<b>304 705 000</b>	<b>301 833 000</b>	<b>- 2 872 000</b>	<b>+0,76%</b>
Including reserve (A4 10 01, A2 10 01, A3 10 01, A5 10 01, A6 10 01, A7 10 01)	1 500 000	2 872 000	3 929 200	+ 1 057 200	+161,95%