



COMMISSION OF THE EUROPEAN COMMUNITIES

Brussels, 29.3.2006  
COM(2006) 143 final

Proposal for a

**COUNCIL REGULATION (EC, EURATOM)**

**adjusting from 1 May 2006 the scale for missions by officials and other servants of the  
European Communities in the Member States**

(presented by the Commission)

{SEC(2006) 397}

Proposal for a

**COUNCIL REGULATION (EC, EURATOM)**

**adjusting from 1 May 2006 the scale for missions by officials and other servants of the European Communities in the Member States**

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Community,

Having regard to the Staff Regulations of officials of the European Communities and to the Conditions of employment of other servants of the European Communities, as laid down by Council Regulation (EEC, Euratom, ECSC) No 259/68<sup>1</sup>, as last amended by Regulation (EC, Euratom) No ...<sup>2</sup>, and in particular Article 13 of Annex VII thereto,

Having regard to the proposal from the Commission,

Whereas:

- (1) In accordance with Article 13 of Annex VII to the Staff Regulations, the Commission has submitted a report on the evolution of the prices of hotels, restaurants and catering services.
- (2) On the basis of that report, daily subsistence allowances and hotel ceilings should be adjusted to take account of price increases,

HAS ADOPTED THIS REGULATION:

*Article 1*

The scale of mission allowances in Article 13(2) of Annex VII to the Staff Regulations is hereby replaced by the following table.

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<sup>1</sup> OJ L 56, 4.3.1968, p. 1.

<sup>2</sup> OJ ..., ..., p. 1.

| Destination    | (in euro)     |                 |
|----------------|---------------|-----------------|
|                | Hotel ceiling | Daily allowance |
| Belgium        | 140           | 92              |
| Czech Republic | 155           | 75              |
| Denmark        | 150           | 120             |
| Germany        | 115           | 93              |
| Estonia        | 110           | 71              |
| Greece         | 140           | 82              |
| Spain          | 125           | 87              |
| France         | 150           | 95              |
| Ireland        | 150           | 104             |
| Italy          | 135           | 95              |
| Cyprus         | 145           | 93              |
| Latvia         | 145           | 66              |
| Lithuania      | 115           | 68              |
| Luxembourg     | 145           | 92              |
| Hungary        | 150           | 72              |
| Malta          | 115           | 90              |
| Netherlands    | 170           | 93              |
| Austria        | 130           | 95              |
| Poland         | 145           | 72              |
| Portugal       | 120           | 84              |
| Slovenia       | 110           | 70              |
| Slovakia       | 125           | 80              |
| Finland        | 140           | 104             |
| Sweden         | 160           | 97              |
| United Kingdom | 175           | 101             |

*Article 2*

This Regulation shall enter into force on 1 May 2006.

This Regulation shall be binding in its entirety and directly applicable in all Member States.

Done at Brussels,

*For the Council  
The President*

## LEGISLATIVE FINANCIAL STATEMENT

*This document is intended to accompany and complement the Explanatory Memorandum. As such, when completing this Legislative Financial Statement, and without prejudice to its legibility, an attempt should be made to avoid repeating information contained in the Explanatory Memorandum. Before filling in this template, please refer to the specific Guidelines that have been drafted to provide guidance and clarification for the items below.*

**1. NAME OF THE PROPOSAL:**

Council Regulation (EC, Euratom) adjusting from 1 May 2006 the scale for missions by officials and other servants of the European Communities in the Member States

**2. ABM/ABB (ACTIVITY-BASED MANAGEMENT/ACTIVITY-BASED BUDGETING) FRAMEWORK**

Policy Area(s) concerned and associated Activity/Activities:

All areas and activities are potentially concerned.

**3. BUDGET LINES**

**3.1. Budget lines (operational lines and related technical and administrative assistance lines (ex- B.A lines)) including headings :**

|                           |   |
|---------------------------|---|
| Commission's expenditure: | XX.010211 (Overall budget)  |
|                           | XX.0104yy, for the relevant XX and yy                                       |
|                           | XX.010503 (Research), for the relevant XX                                   |
|                           | 24.010600 (OLAF)  |
|                           | 25.010203 (Special advisers)  |
|                           | 25.010213 (Commissioners)   |
|                           | 25.010901 (OPOCE)   |
|                           | 26.012x00 (Administrative Offices), for the relevant x                      |
|                           | 26.015002 (ADMIN - participation in selection boards)                       |
|                           | 26.015006 (ADMIN – officials seconded and on training schemes)              |
|                           | 06.xxxxxx (lines xxxxxx funding the mission expenses of nuclear inspectors) |
|                           | 11.xxxxxx (ditto for fisheries inspectors)                                  |
|                           | 17.xxxxxx (ditto for veterinary and phytosanitary                           |

inspectors)  
 Other institutions' expenditure: Article 130 (European Parliament, Council, Court of Justice, Court of Auditors, etc. )  
 Article 104 (Members of the Court of Justice, Court of Auditors)

3.2. Duration of the action and of the financial impact:

Indefinite

3.3. Budgetary characteristics (add rows if necessary) :

| Budget heading | Nature of expenditure |                  | New | EFTA contribution | Contributions from applicant countries | Heading in financial perspective |
|----------------|-----------------------|------------------|-----|-------------------|--|----------------------------------|
| See point 3.1. | NCE                   | NDA <sup>3</sup> | NO  | NO                | NO                                     | No [5]                           |
|                |                       |                  |     |                   |  |                                  |

#### 4. SUMMARY OF RESOURCES

4.1. Financial Resources

4.1.1. Summary of commitment appropriations (CA) and payment appropriations (PA)

*EUR million (to 3 decimal places)*

| Nature of expenditure | Section No |  | Year n | n +1 | n + 2 | n +3 | n +4 | n+5 and later | Total |
|-----------------------|------------|--|--------|------|-------|------|------|---------------|-------|
|-----------------------|------------|--|--------|------|-------|------|------|---------------|-------|

Operational expenditure<sup>4</sup>: not applicable

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Administrative expenditure within reference amount<sup>5</sup> : not applicable

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TOTAL REFERENCE AMOUNT : not applicable

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Administrative expenditure not included in reference amount<sup>6</sup>

|  |       |   |  |  |  |  |  |  |  |
|--|-------|---|--|--|--|--|--|--|--|
| Human resources and associated expenditure (NDA) | 8.2.5 | d |  |  |  |  |  |  |  |
|--|-------|---|--|--|--|--|--|--|--|

<sup>3</sup> Non-differentiated appropriations.

<sup>4</sup> Expenditure not falling under Chapter xx 01 of Title xx concerned.

<sup>5</sup> Expenditure within Article xx 01 04 of Title xx.

<sup>6</sup> Expenditure within Chapter xx 01 other than Articles xx 01 04 or xx 01 05.

|  |       |   |              |              |              |              |              |              |      |
|--|-------|---|--------------|--------------|--------------|--------------|--------------|--------------|------|
| Administrative costs, other than human resources and associated costs, not included in reference amount (NDA) <sup>7</sup> | 8.2.6 | e | 1,9<br>(1,3) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | n.a. |
|--|-------|---|--------------|--------------|--------------|--------------|--------------|--------------|------|

### Total indicative financial cost of intervention

|  |  |                 |              |              |              |              |              |              |      |
|--|--|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|------|
| TOTAL CA, including cost of human resources <sup>7</sup> |  | a+c<br>+d+<br>e | 1,9<br>(1,3) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | n.a. |
| TOTAL PA, including cost of human resources <sup>7</sup> |  | b+c<br>+d+<br>e | 1,9<br>(1,3) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | n.a. |

**The needs for human and administrative resources shall be covered within the allocation granted to the managing DG in the framework of the annual allocation procedure.**

### Co-financing details

If the proposal involves co-financing by Member States, or other bodies (please specify which), an estimate of the level of this co-financing should be indicated in the table below (additional lines may be added if different bodies are foreseen for the provision of the co-financing):

#### 4.1.2. Compatibility with financial programming

Proposal is compatible with existing financial programming.

Proposal will entail reprogramming of the relevant heading in the financial perspective.

Proposal may require application of the provisions of the Interinstitutional Agreement<sup>8</sup> (i.e. flexibility instrument or revision of the financial perspective).

#### 4.1.3. Financial impact on revenue

Proposal has no financial impact on revenue

Financial impact - the effect on revenue is as follows:

***Note: All details and observations relating to the method of calculating the effect on revenue should be shown in a separate annex.***

#### 4.2. Human Resources FTE (including officials, temporary and external staff) - see detail under point 8.2.1.

<sup>7</sup> The figure in brackets corresponds to the budgetary impact of the reform for the Commission .

<sup>8</sup> See points 19 and 24 of the Interinstitutional agreement.

## 5. CHARACTERISTICS AND OBJECTIVES

**Details of the context of the proposal are required in the Explanatory Memorandum. This section of the Legislative Financial Statement should include the following specific complementary information:**

5.1. Need to be met in the short or long term

Obligation under the Staff Regulations

5.2. Value-added of Community involvement and coherence of the proposal with other financial instruments and possible synergy

Not applicable.

5.3. Objectives, expected results and related indicators of the proposal in the context of the ABM framework

Not applicable.

5.4. Method of implementation (indicative)

Show below the method(s)<sup>9</sup> chosen for the implementation of the action.

### Centralised management

directly by the Commission: PMO

–  indirectly by delegation to:

–  executive agencies

–  bodies set up by the Communities as referred to in Article 185 of the Financial Regulation

–  national public-sector bodies/bodies with public-service mission

### Shared or decentralised management

–  with Member States

–  with third countries

### Joint management with international organisations (please specify)

Relevant comments:

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<sup>9</sup> If more than one method is indicated please provide additional details in the “Relevant comments” section of this point.

## **6. MONITORING AND EVALUATION**

### 6.1. Monitoring system

Not applicable.

### 6.2. Evaluation

#### 6.2.1. Ex-ante evaluation

Not applicable.

#### 6.2.2. Measures taken following an intermediate/ex-post evaluation (lessons learned from similar experiences in the past)

Not applicable.

#### 6.2.3. Terms and frequency of future evaluations

Evaluation every two years.

## **7. ANTI-FRAUD MEASURES**

Not applicable.

## **8. DETAILS OF RESOURCES**

### 8.1. Objectives of the proposal in terms of their financial cost: not applicable

### 8.2. Administrative expenditure

#### 8.2.1. Number and type of human resources: not applicable

#### 8.2.2. Description of tasks deriving from the action

#### 8.2.3. Sources of human resources (staff covered by the Staff Regulations)

*(When more than one source is stated, please indicate the number of posts originating from each of the sources)*

- Posts currently allocated to the management of the programme to be replaced or extended
- Posts pre-allocated within the APS/PDB exercise for year n
- Posts to be requested in the next APS/PDB procedure
- Posts to be redeployed using existing resources within the managing service (internal redeployment)
- Posts required for year n although not foreseen in the APS/PDB exercise of the year in question



8.2.4. Other administrative expenditure included in reference amount  
(XX 01 04/05 – Expenditure on administrative management)

8.2.5. Financial cost of human resources and associated costs not included in the reference amount

Calculation - *Officials and temporary agents*

Reference should be made to Point 8.2.1, if applicable

Calculation - *Staff financed by Article XX 01 02*

Reference should be made to Point 8.2.1, if applicable

8.2.6. Other administrative expenditure not included in reference amount

EUR million (to 3 decimal places)

|   | Year<br>n    | Year<br>n+1  | Year<br>n+2  | Year<br>n+3  | Year<br>n+4  | Year<br>n+5<br>and<br>later | TOTAL |
|---|--------------|--------------|--------------|--------------|--------------|-----------------------------|-------|
| XX 01 02 11 01 - Missions <sup>10</sup>   | 1,9<br>(1,3) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5) | 3,9<br>(2,5)                | n.a.  |
| XX 01 02 11 02 - Meetings and conferences   |              |              |              |              |              |                             |       |
| XX 01 02 11 03 - Committees <sup>11</sup>   |              |              |              |              |              |                             |       |
| XX 01 02 11 04 - Studies and consultations  |              |              |              |              |              |                             |       |
| XX 01 02 11 05 - Information systems  |              |              |              |              |              |                             |       |
| <b>2. Total Other Management Expenditure<br/>(XX 01 02 11)</b>  |              |              |              |              |              |                             |       |
| <b>3. Other expenditure of an administrative<br/>nature</b> (specify including reference to<br>budget line)                             |              |              |              |              |              |                             |       |
| <b>Total administrative expenditure, other<br/>than human resources and associated<br/>costs (NOT included in reference<br/>amount)</b> |              |              |              |              |              |                             |       |

Calculation - *Other administrative expenditure not included in reference amount*

<sup>10</sup> The figure in brackets corresponds to the budgetary impact of the reform for the Commission.

<sup>11</sup> Specify the type of committee and the group to which it belongs.

The proposal covers two components of the reimbursement of mission expenses: hotel ceilings and daily subsistence allowances.

The proposal adapts hotel ceilings on the basis of the expenditure observed in 2004-05. Using this methodology, 90% of missions could be carried out without derogations (28% of overnight stays in 2005 involved derogations). The planned adjustment of accommodation ceilings has no annual budgetary impact, as the proposed ceilings are based on expenditure actually incurred. The reduction in the number of derogations will also cut administration.

As regards the daily subsistence allowances, the proposal redefines the daily expenses incurred by staff on mission in Belgium, and applies to that amount the correction coefficients excluding accommodation to determine the daily subsistence allowances to be paid in the other Member States. The daily subsistence allowance for Belgium was fixed at EUR 84 in 1998. The proposed Regulation increases this allowance to EUR 92.

The proposed adjustment of the daily subsistence allowances involves an average 24% increase in these costs or an increase of EUR 3.9 million per year for all the institutions, of which EUR 2.5 million for the Commission (EUR 220 000 of which for the external services).

More detailed information is given in the report from the Commission to the Council attached to this proposal.