



**COUNCIL OF
THE EUROPEAN UNION**

Brussels, 17 July 2013

**12222/13
ADD 3**

FIN 430

ADDENDUM 3 TO NOTE

from: Budget Committee
to: Permanent Representatives Committee/Council

Subject: Council position on the draft budget for 2014
- Detailed changes in comparison with DB as regards *figures for the other institutions*

Section I - European Parliament	3
Section II - European Council and Council	4
Section IV - Court of Justice.....	7
Section V - Court of Auditors	10
Section VI - European Economic and Social Committee	12
Section VII - Committee of the Regions.....	13
Section VIII - European Ombudsman.....	15
Section IX - European Data-Protection Supervisor	17
Section X - European External Action Service.....	19

Column headings

DB	Draft budget
c/a	Commitment appropriations in euro
p/a	Payment appropriations in euro
Appropriation	Both commitment and payment appropriations in euro

Section I - European Parliament

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	964 695 706		964 695 706
	Reserve (10 0)	1 216 926		1 216 926
		965 912 632		965 912 632
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	350 891 377		350 891 377
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	162 825 889		162 825 889
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	301 004 200		301 004 200
10	OTHER EXPENDITURE	14 216 926		14 216 926
	Total	1 793 634 098		1 793 634 098
	Of which reserve (10 0)	1 216 926		1 216 926

Section II - European Council and Council

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	316 748 000	- 540 461	316 207 539
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	217 352 000	- 2 057 239	215 294 761
10	OTHER EXPENDITURE	2 700 000		2 700 000
	Total	536 800 000	- 2 597 700	534 202 300

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0	Members of the institution	1 230 000		1 230 000
1 1	Officials and temporary staff	293 515 000	- 525 941	292 989 059
1 2	Other staff and external services	13 039 000		13 039 000
1 3	Other expenditure relating to persons working with the institution	8 964 000	- 14 520	8 949 480
	Total Title 1	316 748 000	- 540 461	316 207 539

Chapter 1 1 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 1 0	Remuneration and other entitlements			
1 1 0 0	Basic salaries	220 107 000	- 525 941	219 581 059
1 1 0 1	Entitlements under the Staff Regulations related to the post held	2 054 000		2 054 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	56 747 000		56 747 000
1 1 0 3	Social security cover	9 178 000		9 178 000
1 1 0 4	Salary weightings	50 000		50 000
1 1 0 5	Overtime	1 587 000		1 587 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service	2 991 000		2 991 000
	Total Article 1 1 0	292 714 000	- 525 941	292 188 059
1 1 1	Termination of service			
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	200 000		200 000
1 1 1 1	Allowances for staff whose service is terminated	74 000		74 000
1 1 1 2	Entitlements of the former Secretaries-General	527 000		527 000
	Total Article 1 1 1	801 000		801 000
1 1 2	Provisional appropriation			
1 1 2 0	Provisional appropriation (officials and temporary staff)	p.m.		p.m.
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	p.m.		p.m.
	Total Article 1 1 2	p.m.		p.m.
	Total Chapter 1 1	293 515 000	- 525 941	292 989 059

Chapter 1 3 — Other expenditure relating to persons working with the institution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 3 0	Expenditure relating to staff management			
1 3 0 0	Miscellaneous expenditure on recruitment	166 000		166 000
1 3 0 1	Further training	1 930 000		1 930 000
	Total Article 1 3 0	2 096 000		2 096 000
1 3 1	Measures to assist the institution's staff			
1 3 1 0	Special assistance grants	30 000		30 000
1 3 1 1	Social contacts between members of staff	117 000		117 000
1 3 1 2	Supplementary aid for the disabled	139 000		139 000
1 3 1 3	Other welfare expenditure	66 000		66 000
	Total Article 1 3 1	352 000		352 000
1 3 2	Activities relating to all persons working with the institution			
1 3 2 0	Medical service	475 000	- 14 520	460 480
1 3 2 1	Restaurants and canteens	p.m.		p.m.
1 3 2 2	Crèches and childcare facilities	2 250 000		2 250 000
	Total Article 1 3 2	2 725 000	- 14 520	2 710 480
1 3 3	Missions			
1 3 3 1	Mission expenses of the General Secretariat of the Council	3 191 000		3 191 000
1 3 3 2	Travel expenses of staff related to the European Council	600 000		600 000
	Total Article 1 3 3	3 791 000		3 791 000
	Total Chapter 1 3	8 964 000	- 14 520	8 949 480

TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 0	Buildings and associated costs	45 881 000	- 343 200	45 537 800
2 1	Computer systems, equipment and furniture	43 887 000	- 965 113	42 921 887
2 2	Operating expenditure	127 584 000	- 748 926	126 835 074
	Total Title 2	217 352 000	- 2 057 239	215 294 761

Chapter 2 0 — Buildings and associated costs

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 0 0	Buildings			
2 0 0 0	Rent	1 692 000		1 692 000
2 0 0 1	Annual lease payments	p.m.		p.m.
2 0 0 2	Acquisition of immovable property	5 000 000		5 000 000
2 0 0 3	Fitting-out and installation work	7 660 000	- 198 000	7 462 000
2 0 0 4	Work to make premises secure	410 000		410 000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	440 000		440 000
	Total Article 2 0 0	15 202 000	- 198 000	15 004 000
2 0 1	Costs relating to buildings			
2 0 1 0	Cleaning and maintenance	14 324 000		14 324 000
2 0 1 1	Water, gas, electricity and heating	4 163 000		4 163 000
2 0 1 2	Building security and surveillance	11 455 000	- 145 200	11 309 800
2 0 1 3	Insurance	250 000		250 000
2 0 1 4	Other expenditure relating to buildings	487 000		487 000
	Total Article 2 0 1	30 679 000	- 145 200	30 533 800
	Total Chapter 2 0	45 881 000	- 343 200	45 537 800

Chapter 2 1 — Computer systems, equipment and furniture

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 1 0	Computer systems and telecommunications			
2 1 0 0	Acquisition of equipment and software	9 032 000	- 141 570	8 890 430
2 1 0 1	External assistance for the operation and development of computer systems	20 135 000		20 135 000
2 1 0 2	Servicing and maintenance of equipment and software	5 214 000		5 214 000
2 1 0 3	Telecommunications	3 143 000		3 143 000
	Total Article 2 1 0	37 524 000	- 141 570	37 382 430
2 1 1	Furniture	825 000	- 18 150	806 850
2 1 2	Technical equipment and installations			
2 1 2 0	Purchase and replacement of technical equipment and installations	1 727 000	- 40 260	1 686 740
2 1 2 1	External assistance for the operation and development of technical equipment and installations	70 000	- 3 300	66 700
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	861 000	- 28 050	832 950
	Total Article 2 1 2	2 658 000	- 71 610	2 586 390
2 1 3	Transport	2 880 000	- 733 783	2 146 217
	Total Chapter 2 1	43 887 000	- 965 113	42 921 887

Chapter 2 2 — Operating expenditure

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 2 0	Meetings and conferences			
2 2 0 0	Travel expenses of delegations	20 302 000		20 302 000
2 2 0 1	Miscellaneous travel expenses	456 000		456 000
2 2 0 2	Interpreting costs	87 084 000	- 92 556	86 991 444
2 2 0 3	Representation expenses	3 317 000	- 319 440	2 997 560
2 2 0 4	Miscellaneous expenditure on internal meetings	3 679 000		3 679 000
2 2 0 5	Organisation of conferences, congresses and meetings	1 853 000	- 264 990	1 588 010
	Total Article 2 2 0	116 691 000	- 676 986	116 014 014
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	1 261 000		1 261 000
2 2 1 1	Official Journal	4 967 000		4 967 000
2 2 1 2	General publications	455 000		455 000
2 2 1 3	Information and public events	2 273 000	- 65 340	2 207 660
	Total Article 2 2 1	8 956 000	- 65 340	8 890 660
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	537 000	- 3 300	533 700
2 2 3 1	Postal charges	90 000		90 000
2 2 3 2	Expenditure on studies, surveys and consultations	45 000		45 000
2 2 3 3	Interinstitutional cooperation	p.m.		p.m.
2 2 3 4	Removals	20 000		20 000
2 2 3 5	Financial charges	10 000		10 000
2 2 3 6	Legal expenses and costs, damages and compensation	1 000 000		1 000 000
2 2 3 7	Other operating expenditure	235 000	- 3 300	231 700
	Total Article 2 2 3	1 937 000	- 6 600	1 930 400
	Total Chapter 2 2	127 584 000	- 748 926	126 835 074

Section IV - Court of Justice

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	268 882 000	- 1 453 500	267 428 500
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	86 499 000	- 43 500	86 455 500
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	52 000		52 000
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	355 433 000	- 1 497 000	353 936 000

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0	Members of the institution	33 749 500		33 749 500
1 2	Officials and temporary staff	212 686 000	- 1 431 500	211 254 500
1 4	Other staff and external services	16 977 000		16 977 000
1 6	Other expenditure relating to persons working with the institution	5 469 500	- 22 000	5 447 500
	Total Title 1	268 882 000	- 1 453 500	267 428 500

Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 2 0	Remunerations and other entitlements			
1 2 0 0	Remunerations and allowances	209 556 000	- 1 431 500	208 124 500
1 2 0 2	Paid overtime	689 500		689 500
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 210 500		2 210 500
	Total Article 1 2 0	212 456 000	- 1 431 500	211 024 500
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	230 000		230 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	Total Article 1 2 2	230 000		230 000
1 2 9	Provisional appropriation			
	Total Chapter 1 2	212 686 000	- 1 431 500	211 254 500

Chapter 1 6 — Other expenditure relating to persons working with the institution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 6 1	Expenditure relating to staff management			
1 6 1 0	Miscellaneous expenditure for staff recruitment	208 000	- 1 000	207 000
1 6 1 2	Further training	1 548 000	- 7 500	1 540 500
	Total Article 1 6 1	1 756 000	- 8 500	1 747 500
1 6 2	Missions	349 500	- 1 500	348 000
1 6 3	Expenditure on staff of the institution			
1 6 3 0	Social welfare	21 000		21 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	243 000	- 1 000	242 000
	Total Article 1 6 3	264 000	- 1 000	263 000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Medical service	182 000	- 1 000	181 000
1 6 5 2	Restaurants and canteens	80 000		80 000
1 6 5 4	Early childhood centre	2 838 000	- 10 000	2 828 000
	Total Article 1 6 5	3 100 000	- 11 000	3 089 000
	Total Chapter 1 6	5 469 500	- 22 000	5 447 500

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 0	Buildings and associated costs	62 663 000	- 8 000	62 655 000
2 1	Data processing, equipment and movable property: purchase, hire and maintenance	18 338 500	- 24 000	18 314 500
2 3	Current administrative expenditure	1 496 500	- 9 000	1 487 500
2 5	Expenditure on meetings and conferences	587 500		587 500
2 7	Information: acquisition, archiving, production and distribution	3 413 500	- 2 500	3 411 000
	Total Title 2	86 499 000	- 43 500	86 455 500

Chapter 2 0 — Buildings and associated costs

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 0 0	Buildings			
2 0 0 0	Rent	9 531 500		9 531 500
2 0 0 1	Lease/purchase	32 790 000		32 790 000
2 0 0 3	Acquisition of immovable property	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	1 350 000		1 350 000
2 0 0 8	Studies and technical assistance in connection with building projects	976 000		976 000
	Total Article 2 0 0	44 647 500		44 647 500
2 0 2	Costs relating to buildings			
2 0 2 2	Cleaning and maintenance	7 965 500	- 3 500	7 962 000
2 0 2 4	Energy consumption	3 854 000	- 1 500	3 852 500
2 0 2 6	Security and surveillance of buildings	5 779 000	- 3 000	5 776 000
2 0 2 8	Insurance	112 000		112 000
2 0 2 9	Other expenditure on buildings	305 000		305 000
	Total Article 2 0 2	18 015 500	- 8 000	18 007 500
	Total Chapter 2 0	62 663 000	- 8 000	62 655 000

Chapter 2 1 — Data processing, equipment and movable property: purchase, hire and maintenance

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 1 0	Equipment, operating costs and services related to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5 315 000	- 7 500	5 307 500
2 1 0 2	External services for the operation, creation and maintenance of software and systems	9 928 000	- 14 000	9 914 000
2 1 0 3	Telecommunications	802 000	- 1 000	801 000
	Total Article 2 1 0	16 045 000	- 22 500	16 022 500
2 1 2	Furniture	636 000		636 000
2 1 4	Technical equipment and installations	254 000	- 1 500	252 500
2 1 6	Vehicles	1 403 500		1 403 500
	Total Chapter 2 1	18 338 500	- 24 000	18 314 500

Chapter 2 3 — Current administrative expenditure

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 3 0	Stationery, office supplies and miscellaneous consumables	658 500	- 9 000	649 500
2 3 1	Financial charges	50 000		50 000
2 3 2	Legal expenses and damages	20 000		20 000
2 3 6	Postal charges	350 000		350 000
2 3 8	Other administrative expenditure	418 000		418 000
	Total Chapter 2 3	1 496 500	- 9 000	1 487 500

Chapter 2 7 — Information: acquisition, archiving, production and distribution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 7 0	Limited consultations, studies and surveys	p.m.		p.m.
2 7 2	Documentation, library and archiving expenditure	1 351 500	- 2 500	1 349 000
2 7 4	Production and distribution			
2 7 4 0	Official Journal	650 000		650 000
2 7 4 1	General publications	1 412 000		1 412 000
	Total Article 2 7 4	2 062 000		2 062 000
	Total Chapter 2 7	3 413 500	- 2 500	3 411 000

Section V - Court of Auditors

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	123 426 000	- 4 663 425	118 762 575
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	14 735 000		14 735 000
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	138 161 000	- 4 663 425	133 497 575

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0	Members of the institution	15 678 000	- 503 000	15 175 000
1 2	Officials and temporary staff	97 250 000	- 4 070 425	93 179 575
1 4	Other staff and external services	4 186 000	- 90 000	4 096 000
1 6	Other expenditure relating to persons working with the institution	6 312 000		6 312 000
	Total Title 1	123 426 000	- 4 663 425	118 762 575

Chapter 1 0 — Members of the institution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0 0	Remuneration and other entitlements			
1 0 0 0	Remuneration, allowances and pensions	8 985 000	- 298 000	8 687 000
1 0 0 2	Entitlements on entering and leaving the service	571 000	- 14 000	557 000
	Total Article 1 0 0	9 556 000	- 312 000	9 244 000
1 0 2	Temporary allowances	2 025 000	- 68 000	1 957 000
1 0 3	Pensions	3 707 000	- 123 000	3 584 000
1 0 4	Missions	319 000		319 000
1 0 6	Training	71 000		71 000
1 0 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 0	15 678 000	- 503 000	15 175 000

Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	95 788 000	- 4 029 425	91 758 575
1 2 0 2	Paid overtime	430 000	- 14 000	416 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	1 032 000	- 27 000	1 005 000
	Total Article 1 2 0	97 250 000	- 4 070 425	93 179 575
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	Total Article 1 2 2	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 2	97 250 000	- 4 070 425	93 179 575

Chapter 1 4 — Other staff and external services

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	2 832 000	- 89 000	2 743 000
1 4 0 4	In-service training and staff exchanges	987 000		987 000
1 4 0 5	Other external services	41 000	- 1 000	40 000
1 4 0 6	External services in the linguistic field	326 000		326 000
	Total Article 1 4 0	4 186 000	- 90 000	4 096 000
1 4 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 4	4 186 000	- 90 000	4 096 000

Section VI - European Economic and Social Committee

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	93 061 718	- 2 444 188	90 617 530
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	37 924 791		37 924 791
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	130 986 509	- 2 444 188	128 542 321

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0	Members of the institution and delegates	19 533 937		19 533 937
1 2	Officials and temporary staff	67 408 600	- 2 339 201	65 069 399
1 4	Other staff and external services	4 288 929	- 104 987	4 183 942
1 6	Other expenditure relating to persons working with the institution	1 830 252		1 830 252
	Total Title 1	93 061 718	- 2 444 188	90 617 530

Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	66 769 212	- 2 317 646	64 451 566
1 2 0 2	Paid overtime	31 153	- 1 051	30 102
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	608 235	- 20 504	587 731
	Total Article 1 2 0	67 408 600	- 2 339 201	65 069 399
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	Total Article 1 2 2	p.m.		p.m.
1 2 9	Provisional appropriation			
	Total Chapter 1 2	67 408 600	- 2 339 201	65 069 399

Chapter 1 4 — Other staff and external services

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	2 124 026	- 72 380	2 051 646
1 4 0 4	Graduate traineeships, grants and exchanges of officials	898 012	- 30 273	867 739
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	69 230	- 2 334	66 896
	Total Article 1 4 0	3 091 268	- 104 987	2 986 281
1 4 2	External services			
1 4 2 0	Supplementary services for the translation service	424 810		424 810
1 4 2 2	Expert advice connected with consultative work	742 851		742 851
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	30 000		30 000
	Total Article 1 4 2	1 197 661		1 197 661
1 4 9	Provisional appropriation			
	Total Chapter 1 4	4 288 929	- 104 987	4 183 942

Section VII - Committee of the Regions

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	67 170 564	- 1 892 499	65 278 065
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	22 108 466	- 10 000	22 098 466
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	89 279 030	- 1 902 499	87 376 531

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0	Members of the institution	8 408 084	- 260 000	8 148 084
1 2	Officials and temporary staff	49 040 838	- 1 566 971	47 473 867
1 4	Other staff and external services	8 274 672	- 65 528	8 209 144
1 6	Other expenditure relating to persons working with the institution	1 446 970		1 446 970
	Total Title 1	67 170 564	- 1 892 499	65 278 065

Chapter 1 0 — Members of the institution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0 0	Salaries, allowances and payments			
1 0 0 0	Salaries, allowances and payments	80 000		80 000
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	8 313 084	- 260 000	8 053 084
	Total Article 1 0 0	8 393 084	- 260 000	8 133 084
1 0 5	Courses for Members of the institution	15 000		15 000
	Total Chapter 1 0	8 408 084	- 260 000	8 148 084

Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	48 580 838	- 1 566 971	47 013 867
1 2 0 2	Paid overtime	60 000		60 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	400 000		400 000
	Total Article 1 2 0	49 040 838	- 1 566 971	47 473 867
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.		p.m.
	Total Article 1 2 2	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 2	49 040 838	- 1 566 971	47 473 867

Chapter 1 4 — Other staff and external services

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	2 120 312	- 65 528	2 054 784
1 4 0 2	Interpreting services	4 566 700		4 566 700
1 4 0 4	Graduate traineeships, grants and exchanges of officials	760 460		760 460
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	30 000		30 000
	Total Article 1 4 0	7 477 472	- 65 528	7 411 944
1 4 2	External services			
1 4 2 0	Supplementary services for the translation service	347 200		347 200
1 4 2 2	Expert assistance relating to consultative work	450 000		450 000
	Total Article 1 4 2	797 200		797 200
1 4 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 4	8 274 672	- 65 528	8 209 144

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 0	Buildings and associated costs	14 528 461		14 528 461
2 1	Data processing, equipment and furniture: purchase, hire and maintenance	3 738 629		3 738 629
2 3	Administrative expenditure	358 247		358 247
2 5	Meetings and conferences	751 845		751 845
2 6	Expertise and information: acquisition, archiving, production and distribution	2 731 284	- 10 000	2 721 284
	Total Title 2	22 108 466	- 10 000	22 098 466

Chapter 2 6 — Expertise and information: acquisition, archiving, production and distribution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
2 6 0	Communication and publications			
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media	669 718	- 10 000	659 718
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support	808 305		808 305
2 6 0 4	Official Journal	150 000		150 000
	Total Article 2 6 0	1 628 023	- 10 000	1 618 023
2 6 2	Acquisition of documentation and archiving			
2 6 2 0	External expertise and studies	449 409		449 409
2 6 2 2	Documentation and library expenditure	128 292		128 292
2 6 2 4	Expenditure on archive resources	126 560		126 560
	Total Article 2 6 2	704 261		704 261
2 6 4	Expenditure on publications, information and on participation in public events: information and communication activities	399 000		399 000
	Total Chapter 2 6	2 731 284	- 10 000	2 721 284

Section VIII - European Ombudsman

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7 955 988	- 246 341	7 709 647
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 550 000		1 550 000
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	598 000		598 000
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	10 103 988	- 246 341	9 857 647

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0	Members of the institution	673 798	- 20 545	653 253
1 2	Officials and temporary staff	6 760 841	- 223 208	6 537 633
1 4	Other staff and outside services	455 349	- 2 588	452 761
1 6	Other expenditure relating to persons working with the institution	66 000		66 000
	Total Title 1	7 955 988	- 246 341	7 709 647

Chapter 1 0 — Members of the institution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0 0	Salaries, allowances and payments related to salaries	371 353	- 12 190	359 163
1 0 2	Temporary allowances	153 274	- 5 001	148 273
1 0 3	Pensions	103 171	- 3 354	99 817
1 0 4	Mission expenses	45 000		45 000
1 0 5	Language and data-processing courses	1 000		1 000
1 0 8	Allowances and expenses on entering and leaving the service	p.m.		p.m.
	Total Chapter 1 0	673 798	- 20 545	653 253

Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	6 732 841	- 223 208	6 509 633
1 2 0 2	Paid overtime	3 000		3 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	25 000		25 000
	Total Article 1 2 0	6 760 841	- 223 208	6 537 633
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	Total Article 1 2 2	p.m.		p.m.
	Total Chapter 1 2	6 760 841	- 223 208	6 537 633

Chapter 1 4 — Other staff and outside services

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 4 0	Other staff and externals			
1 4 0 0	Other staff	319 349	- 2 588	316 761
1 4 0 4	Graduate traineeships, grants and exchanges of officials	136 000		136 000
	Total Article 1 4 0	455 349	- 2 588	452 761
	Total Chapter 1 4	455 349	- 2 588	452 761

Section IX - European Data-Protection Supervisor

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6 111 256	- 162 526	5 948 730
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	2 321 000		2 321 000
3	EUROPEAN DATA PROTECTION BOARD	p.m.		p.m.
10	OTHER EXPENDITURE	p.m.		p.m.
	Total	8 432 256	- 162 526	8 269 730

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0	Members of the institution	1 190 013	- 21 164	1 168 849
1 1	Staff of the institution	4 921 243	- 141 362	4 779 881
	Total Title 1	6 111 256	- 162 526	5 948 730

Chapter 1 0 — Members of the institution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 0 0	Remuneration, allowances and other entitlements of Members			
1 0 0 0	Remuneration and allowances	638 459	- 21 164	617 295
1 0 0 1	Entitlements on entering and leaving the service	130 000		130 000
1 0 0 2	Temporary allowances	296 000		296 000
1 0 0 3	Pensions	40 000		40 000
1 0 0 4	Provisional appropriation	11 160		11 160
	Total Article 1 0 0	1 115 619	- 21 164	1 094 455
1 0 1	Other expenditure in connection with Members			
1 0 1 0	Further training	15 000		15 000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	59 394		59 394
	Total Article 1 0 1	74 394		74 394
	Total Chapter 1 0	1 190 013	- 21 164	1 168 849

Chapter 1 1 — Staff of the institution

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff			
1 1 0 0	Remuneration and allowances	4 138 405	- 137 667	4 000 738
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	50 000		50 000
1 1 0 2	Paid overtime	p.m.		p.m.
1 1 0 3	Special assistance grants	—		—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.		p.m.
1 1 0 5	Provisional appropriation	—		—
	Total Article 1 1 0	4 188 405	- 137 667	4 050 738
1 1 1	Other staff			
1 1 1 0	Contract staff	203 389	- 3 695	199 694
1 1 1 1	Cost of traineeships and staff exchanges	179 428		179 428
1 1 1 2	Services and work to be contracted out	51 202		51 202
	Total Article 1 1 1	434 019	- 3 695	430 324
1 1 2	Other expenditure in connection with staff			
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	112 686		112 686
1 1 2 1	Recruitment costs	6 789		6 789
1 1 2 2	Further training	78 500		78 500
1 1 2 3	Social service	p.m.		p.m.
1 1 2 4	Medical service	14 844		14 844
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	80 000		80 000
1 1 2 6	Relations between staff and other welfare expenditure	6 000		6 000
	Total Article 1 1 2	298 819		298 819
	Total Chapter 1 1	4 921 243	- 141 362	4 779 881

Section X - European External Action Service

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	DB 2014		Council's Changes on DB 2014	Council's Position on DB 2014	
		c/a	p/a	Appropriation	c/a	p/a
1	STAFF AT HEADQUARTERS	154 631 407	154 631 407	- 4 284 783	150 346 624	150 346 624
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	57 360 500	57 360 500	- 52 570	57 307 930	57 307 930
3	DELEGATIONS	312 923 884	312 923 884	- 2 940 459	309 983 425	309 983 425
10	OTHER EXPENDITURE	p.m.	p.m.		p.m.	p.m.
	Total	524 915 791	524 915 791	- 7 277 812	517 637 979	517 637 979

TITLE 1 — STAFF AT HEADQUARTERS

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 1	Remuneration and other entitlements relating to statutory staff	124 525 935	- 3 699 542	120 826 393
1 2	Remuneration and other entitlements relating to external staff	18 081 167	- 585 241	17 495 926
1 3	Other expenditure relating to staff management	2 377 000		2 377 000
1 4	Missions	7 723 305		7 723 305
1 5	Measures to assist staff	1 924 000		1 924 000
	Total Title 1	154 631 407	- 4 284 783	150 346 624

Chapter 1 1 — Remuneration and other entitlements relating to statutory staff

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 1 0	Remuneration and other entitlements relating to statutory staff			
1 1 0 0	Basic salaries	94 199 574	- 2 816 711	91 382 863
1 1 0 1	Entitlements under the Staff Regulations related to the post held	801 762		801 762
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	24 717 178	- 739 082	23 978 096
1 1 0 3	Social security cover	4 807 421	- 143 749	4 663 672
1 1 0 4	Salary weightings and adjustments	p.m.		p.m.
	Total Article 1 1 0	124 525 935	- 3 699 542	120 826 393
	Total Chapter 1 1	124 525 935	- 3 699 542	120 826 393

Chapter 1 2 — Remuneration and other entitlements relating to external staff

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
1 2 0	Remuneration and other entitlements relating to external staff			
1 2 0 0	Contract staff	6 719 039	- 223 227	6 495 812
1 2 0 1	Non-military seconded national experts	3 586 078	- 119 141	3 466 937
1 2 0 2	Traineeships	362 690		362 690
1 2 0 3	External services	p.m.		p.m.
1 2 0 4	Agency staff and special advisers	103 000		103 000
1 2 0 5	Military seconded national experts	7 310 360	- 242 873	7 067 487
	Total Article 1 2 0	18 081 167	- 585 241	17 495 926
1 2 2	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 2	18 081 167	- 585 241	17 495 926

TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

Figures

Title Chapter	Heading	DB 2014		Council's Changes on DB 2014	Council's Position on DB 2014	
		c/a	p/a	Appropriation	c/a	p/a
2 0	Buildings and associated costs	29 871 500	29 871 500		29 871 500	29 871 500
2 1	Computer systems, equipment and furniture	21 732 000	21 732 000		21 732 000	21 732 000
2 2	Other operating expenditure	5 757 000	5 757 000	- 52 570	5 704 430	5 704 430
	Total Title 2	57 360 500	57 360 500	- 52 570	57 307 930	57 307 930

Chapter 2 2 — Other operating expenditure

Figures

Title Chapter Article Item	Heading	DB 2014		Council's Changes on DB 2014	Council's Position on DB 2014	
		c/a	p/a	Appropriation	c/a	p/a
2 2 0	Conferences, congresses and meetings					
2 2 0 0	Organisation of meetings, conferences and congresses	490 000	490 000	- 4 900	485 100	485 100
2 2 0 1	Experts' travel expenses	80 000	80 000	- 800	79 200	79 200
	Total Article 2 2 0	570 000	570 000	- 5 700	564 300	564 300
2 2 1	Information					
2 2 1 0	Documentation and library expenditure	681 500	681 500	- 6 815	674 685	674 685
2 2 1 1	Satellite imagery	500 000	500 000	- 5 000	495 000	495 000
2 2 1 2	General publications	42 000	42 000	- 420	41 580	41 580
2 2 1 3	Public Information and public events	235 000	235 000	- 2 350	232 650	232 650
	Total Article 2 2 1	1 458 500	1 458 500	- 14 585	1 443 915	1 443 915
2 2 2	Language services					
2 2 2 0	Translation	p.m.	p.m.		p.m.	p.m.
2 2 2 1	Interpretation	585 000	585 000	- 5 850	579 150	579 150
	Total Article 2 2 2	585 000	585 000	- 5 850	579 150	579 150
2 2 3	Miscellaneous expenses					
2 2 3 0	Office supplies	326 500	326 500	- 3 265	323 235	323 235
2 2 3 1	Postal charges	179 000	179 000	- 1 790	177 210	177 210
2 2 3 2	Expenditure on studies, surveys and consultations	50 000	50 000	- 500	49 500	49 500
2 2 3 3	Interinstitutional cooperation	1 865 000	1 865 000	- 18 650	1 846 350	1 846 350
2 2 3 4	Removals	150 000	150 000	- 1 500	148 500	148 500
2 2 3 5	Financial charges	20 000	20 000	- 200	19 800	19 800
2 2 3 6	Legal expenses and costs, damages and compensation	43 000	43 000	- 430	42 570	42 570
2 2 3 7	Other operating expenditure	10 000	10 000	- 100	9 900	9 900
2 2 3 8	Conflict Prevention and Mediation Support Services (first phase)	p.m.	p.m.		p.m.	p.m.
2 2 3 9	Pilot project — European Institute of Peace	—	—		—	—
	Total Article 2 2 3	2 643 500	2 643 500	- 26 435	2 617 065	2 617 065
2 2 4	Conflict Prevention and Mediation Support Services (continuation)	500 000	500 000		500 000	500 000
	Total Chapter 2 2	5 757 000	5 757 000	- 52 570	5 704 430	5 704 430

TITLE 3 — DELEGATIONS

Figures

Title Chapter	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
3 0	Delegations	312 923 884	- 2 940 459	309 983 425
	Total Title 3	312 923 884	- 2 940 459	309 983 425

Chapter 3 0 — Delegations

Figures

Title Chapter Article Item	Heading	DB 2014	Council's Changes on DB 2014	Council's Position on DB 2014
		Appropriation	Appropriation	Appropriation
3 0 0	Delegations			
3 0 0 0	Remuneration and entitlements of statutory staff	109 474 143	- 2 591 887	106 882 256
3 0 0 1	External staff and outside services	60 973 741	- 264 120	60 709 621
3 0 0 2	Other expenditure related to staff	19 035 000	- 84 452	18 950 548
3 0 0 3	Buildings and associated costs	103 062 000		103 062 000
3 0 0 4	Other administrative expenditure	20 379 000		20 379 000
3 0 0 5	Commission contribution for delegations	p.m.		p.m.
	Total Article 3 0 0	312 923 884	- 2 940 459	309 983 425
	Total Chapter 3 0	312 923 884	- 2 940 459	309 983 425