COUNCIL OF THE EUROPEAN UNION

Brussels, 2 September 2013

13176/13
ADD 3

BUDGET 42

ADDENDUM 3 TO EXPLANATORY MEMORANDUM

Subject:	Draft budget of the European Union for the financial year 2014: Council position of 2 September 2013 - Technical annex (*Administrative expenditure - Detailed figures for other institutions than the Commission*)

CONTENT

Column headings

AB	Amending budget
DB	Draft budget
Appropriation	Both commitment and payment appropriations (in euro, except for (%) column)
c/a	Commitment appropriations (in euro, except for (%) column)
p/a	Payment appropriations (in euro, except for (%) column)
DA	Differentiated appropriations
NDA	Non-differentiated appropriations

SECTION I - EUROPEAN PARLIAMENT

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries and allowances**					
1 0 0 0	Salaries	71 393 074	75 752 015	75 752 015		+6,11%
	Reserve (10 0)	1 216 926	1 216 926	1 216 926		
		72 610 000	76 968 941	76 968 941		
1 0 0 4	Ordinary travel expenses	72 343 140	66 700 000	66 700 000		-7,80%
1 0 0 5	Other travel expenses	5 054 639	6 800 000	6 800 000		+34,53%
1 0 0 6	General expenditure allowance	39 388 525	43 418 000	43 418 000		+10,23%
1 0 0 7	Allowances for performance of duties	184 000	180 000	180 000		-2,17%
1 0 1	**Accident and sickness insurance and other welfare measures**					
1 0 1 0	Accident and sickness insurance and other social security charges	2 769 000	3 368 000	3 368 000		+21,63%
1 0 1 2	Specific measures to assist disabled Members	384 000	301 000	301 000		-21,61%
1 0 2	**Transitional allowances**	**800 000**	**15 784 819**	**15 784 819**		**+1873,10%**
1 0 3	**Pensions**					
1 0 3 0	Retirement pensions	10 818 000	11 307 000	11 307 000		+4,52%
1 0 3 1	Invalidity pensions	395 000	346 000	346 000		-12,41%
1 0 3 2	Survivors' pensions	2 820 000	2 940 541	2 940 541		+4,27%
1 0 3 3	Optional pension scheme for Members	31 000	32 000	32 000		+3,23%
1 0 5	**Language and data-processing courses**	**500 000**	**500 000**	**500 000**		
1 0 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	total chapter 1 0	206 880 378	227 429 375	227 429 375		+9,93%
	Reserve (10 0)	1 216 926	1 216 926	1 216 926		
		208 097 304	228 646 301	228 646 301		
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	577 124 909	614 657 000	614 657 000		+6,50%
	Reserve (10 0)	9 604 000				-100,00%
		586 728 909				+4,76%
1 2 0 2	Paid overtime	400 000	436 740	436 740		+9,18%

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	4 460 000	4 400 000	4 400 000		-1,35%
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	391 400	396 000	396 000		+1,18%
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	552 000	182 000	182 000		-67,03%
1 2 4	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	total chapter 1 2	582 928 309	620 071 740	620 071 740		+6,37%
	Reserve (10 0)	9 604 000				-100,00%
		592 532 309				+4,65%
1 4	Other staff and external services					
1 4 0	**Other staff and externals**					
1 4 0 0	Other staff	38 578 161	43 324 600	43 324 600		+12,30%
	Reserve (10 0)	545 839				-100,00%
		39 124 000				+10,74%
1 4 0 2	Conference interpreters	53 000 000	40 428 991	40 428 991		-23,72%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	8 097 950	7 573 000	7 573 000		-6,48%
1 4 0 6	Observers	447 449	p.m.	p.m.		-100,00%
1 4 2	**External translation services**					
1 4 2 0	External translation services	15 800 000	7 000 000	7 000 000		-55,70%
1 4 2 2	Interinstitutional cooperation activities in the language field	374 000	379 000	379 000		+1,34%
1 4 4	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	total chapter 1 4	116 297 560	98 705 591	98 705 591		-15,13%
	Reserve (10 0)	545 839				-100,00%
		116 843 399				-15,52%
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Expenditure on recruitment	378 850	446 000	446 000		+17,72%
1 6 1 2	Further training	4 850 000	4 990 000	4 990 000		+2,89%
1 6 3	**Measures to assist the institution's staff**					
1 6 3 0	Social welfare	718 000	719 500	719 500		+0,21%
1 6 3 1	Mobility	1 000 000	800 000	800 000		-20,00%

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6 3 2	Social contacts between members of staff and other social measures	305 000	271 000	271 000		-11,15%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	1 285 000	1 285 000	1 285 000		
1 6 5 2	Current operating expenditure for restaurants and canteens	3 960 000	3 700 000	3 700 000		-6,57%
1 6 5 4	Early childhood centre and approved day nurseries	6 683 000	6 277 500	6 277 500		-6,07%
	total chapter 1 6	19 179 850	18 489 000	18 489 000		-3,60%
	Total Title 1	**925 286 097**	**964 695 706**	**964 695 706**		**+4,26%**
	Reserve (10 0)	11 366 765	1 216 926	1 216 926		-89,29%
		936 652 862	965 912 632	965 912 632		+3,12%
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	33 032 000	32 353 000	32 353 000		-2,06%
2 0 0 1	Lease payments	16 141 000	6 419 000	6 419 000		-60,23%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	7 213 000	25 465 000	25 465 000		+253,04%
2 0 0 7	Fitting-out of premises	39 459 000	25 971 000	25 971 000		-34,18%
2 0 0 8	Other specific property management arrangements	4 210 000	5 278 000	5 278 000		+25,37%
2 0 2	**Expenditure on buildings**					
2 0 2 2	Building maintenance, upkeep, operation and cleaning	57 264 000	60 095 000	60 095 000		+4,94%
2 0 2 4	Energy consumption	18 975 000	20 937 000	20 937 000		+10,34%
2 0 2 6	Security and surveillance of buildings	36 043 268	27 305 000	27 305 000		-24,24%
2 0 2 8	Insurance	991 000	1 020 000	1 020 000		+2,93%
	total chapter 2 0	213 328 268	204 843 000	204 843 000		-3,98%
2 1	Data processing, equipment and movable property					
2 1 0	**Computing and telecommunications**					
2 1 0 0	Computing and telecommunications: business as usual — Operations	25 820 534	25 862 503	25 862 503		+0,16%

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 1 0 1	Computing and telecommunications: business as usual — Infrastructure	26 553 271	27 478 949	27 478 949		+3,49%
2 1 0 2	Computing and telecommunications: business as usual — General support	13 453 322	13 315 983	13 315 983		-1,02%
2 1 0 3	Computing and telecommunications: business as usual — ICT applications management	13 481 040	13 202 000	13 202 000		-2,07%
2 1 0 4	Computing and telecommunications: investments — Corporate infrastructure	16 481 461	15 743 215	15 743 215		-4,48%
2 1 0 5	Computing and telecommunications: investments — Ongoing and new development projects	12 298 460	11 977 727	11 977 727		-2,61%
2 1 2	**Furniture**	**3 232 500**	**3 180 000**	**3 180 000**		**-1,62%**
2 1 4	**Technical equipment and installations**	**19 585 000**	**22 346 500**	**22 346 500**		**+14,10%**
2 1 6	**Vehicles**	**6 068 000**	**6 765 000**	**6 765 000**		**+11,49%**
	total chapter 2 1	136 973 588	139 871 877	139 871 877		+2,12%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**2 339 500**	**2 085 000**	**2 085 000**		**-10,88%**
2 3 1	**Financial charges**	**75 000**	**65 000**	**65 000**		**-13,33%**
2 3 2	**Legal costs and damages**	**1 714 000**	**1 035 000**	**1 035 000**		**-39,61%**
2 3 6	**Postage on correspondence and delivery charges**	**357 000**	**510 000**	**510 000**		**+42,86%**
2 3 7	**Removals**	**1 100 000**	**1 500 000**	**1 500 000**		**+36,36%**
2 3 8	**Other administrative expenditure**	**661 500**	**731 500**	**731 500**		**+10,58%**
2 3 9	**European Parliament carbon offsetting scheme**	**1 064 000**	**250 000**	**250 000**		**-76,50%**
	total chapter 2 3	7 311 000	6 176 500	6 176 500		-15,52%
	Total Title 2	**357 612 856**	**350 891 377**	**350 891 377**		**-1,88%**
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 0	Meetings and conferences					
3 0 0	**Expenses for staff missions and duty travel between the three places of work**	**27 616 000**	**27 600 000**	**27 600 000**		**-0,06%**
3 0 2	**Entertainment and representation expenses**	**1 361 350**	**1 333 260**	**1 333 260**		**-2,06%**
3 0 4	**Miscellaneous expenditure on meetings**					
3 0 4 0	Miscellaneous expenditure on internal meetings	2 600 000	2 250 000	2 250 000		-13,46%

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
3 0 4 2	Meetings, congresses and conferences	1 405 000	1 232 500	1 232 500		-12,28%
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	1 473 000	1 039 200	1 039 200		-29,45%
3 0 4 9	Expenditure on travel agency services	2 124 660	2 100 000	2 100 000		-1,16%
	total chapter 3 0	36 580 010	35 554 960	35 554 960		-2,80%
3 2	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	**Acquisition of expertise**	**11 530 000**	**10 386 000**	**10 386 000**		**-9,92%**
3 2 2	**Acquisition of information and archiving**					
3 2 2 0	Documentation and library expenditure	4 927 111	6 632 676	6 632 676		+34,62%
3 2 2 2	Expenditure on archive funds	1 965 000	1 600 000	1 600 000		-18,58%
3 2 3	**Relations with parliaments of third countries and support for parliamentary democracy and human rights**	**750 000**	**637 500**	**637 500**		**-15,00%**
3 2 4	**Production and dissemination**					
3 2 4 0	Official Journal	4 000 000	4 586 000	4 586 000		+14,65%
3 2 4 1	Digital and traditional publications	5 175 000	5 703 318	5 703 318		+10,21%
3 2 4 2	Expenditure on publication, information and participation in public events	23 755 900	21 036 912	21 036 912		-11,45%
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre	3 916 000	4 978 023	4 978 023		+27,12%
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	29 996 000	30 120 500	30 120 500		+0,42%
3 2 4 5	Organisation of seminars, symposia and cultural activities	6 830 300	6 725 000	6 725 000		-1,54%
3 2 4 6	Parliamentary television channel (Web TV)	8 000 000	5 000 000	5 000 000		-37,50%
3 2 4 7	House of European History	6 400 000	12 700 000	12 700 000		+98,44%
3 2 4 8	Expenditure on audiovisual information	20 133 700	15 620 000	15 620 000		-22,42%
3 2 4 9	Information exchanges with national parliaments	475 000	445 000	445 000		-6,32%
3 2 5	**Expenditure relating to Information Offices**	**1 100 000**	**1 100 000**	**1 100 000**		
	total chapter 3 2	128 954 011	127 270 929	127 270 929		-1,31%
	Total Title 3	**165 534 021**	**162 825 889**	**162 825 889**		**-1,64%**
	Title 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
4 0	Expenditure relating to certain institutions and bodies					

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
4 0 0	**Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**	**58 750 000**	**59 800 000**	**59 800 000**		**+1,79%**
4 0 2	**Funding of European political parties**	**21 794 200**	**27 794 200**	**27 794 200**		**+27,53%**
4 0 3	**Funding of European political foundations**	**12 400 000**	**13 400 000**	**13 400 000**		**+8,06%**
	total chapter 4 0	92 944 200	100 994 200	100 994 200		+8,66%
4 2	Expenditure relating to parliamentary assistance					
4 2 2	**Parliamentary assistance**	**185 799 000**	**199 610 000**	**199 610 000**		**+7,43%**
	Reserve (10 0)	1 546 000				-100,00%
		187 345 000				+6,55%
	total chapter 4 2	185 799 000	199 610 000	199 610 000		+7,43%
	Reserve (10 0)	1 546 000				-100,00%
		187 345 000				+6,55%
4 4	Meetings and other activities of current and former members					
4 4 0	**Cost of meetings and other activities of former Members**	**200 000**	**200 000**	**200 000**		
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	**175 000**	**200 000**	**200 000**		**+14,29%**
	total chapter 4 4	375 000	400 000	400 000		+6,67%
	Total Title 4	**279 118 200**	**301 004 200**	**301 004 200**		**+7,84%**
	Reserve (10 0)	1 546 000				-100,00%
		280 664 200				+7,25%
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	12 912 765	1 216 926	1 216 926		-90,58%
10 1	Contingency reserve	9 000 000	13 000 000	13 000 000		+44,44%
10 3	Enlargement reserve	p.m.	p.m.	p.m.		
10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.		
10 5	Provisional appropriation for buildings	p.m.	p.m.	p.m.		
10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.		
10 8	EMAS Reserve	1 000 000	p.m.	p.m.		-100,00%

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Title 10	**22 912 765**	**14 216 926**	**14 216 926**		**-37,95%**
	Section I - European Parliament	**1 750 463 939**	**1 793 634 098**	**1 793 634 098**		**+2,47%**
	Of which reserve (10 0)	12 912 765	1 216 926	1 216 926		-90,58%

SECTION II - EUROPEAN COUNCIL AND COUNCIL

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration and other entitlements**					
1 0 0 0	Basic salary	316 000	316 000	316 000		
1 0 0 1	Entitlements related to the post held	65 000	65 000	65 000		
1 0 0 2	Entitlements related to the personal circumstances	20 000	20 000	20 000		
1 0 0 3	Social security cover	13 000	13 000	13 000		
1 0 0 4	Other management expenditure	675 000	675 000	675 000		
1 0 0 6	Entitlements on entering the service, transfer and leaving the service	p.m.	77 000	77 000		
1 0 1	**Termination of service**					
1 0 1 0	Pensions	p.m.	15 000	15 000		
1 0 2	**Provisional appropriation**					
1 0 2 0	Provisional appropriation for changes in the entitlements	49 000	49 000	49 000		
	total chapter 1 0	1 138 000	1 230 000	1 230 000		+8,08%
1 1	Officials and temporary staff					
1 1 0	**Remuneration and other entitlements**					
1 1 0 0	Basic salaries	221 770 000	220 107 000	219 581 059	- 525 941	-0,99%
1 1 0 1	Entitlements under the Staff Regulations related to the post held	2 141 000	2 054 000	2 054 000		-4,06%
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	58 072 000	56 747 000	56 747 000		-2,28%
1 1 0 3	Social security cover	9 713 000	9 178 000	9 178 000		-5,51%
1 1 0 4	Salary weightings	50 000	50 000	50 000		
1 1 0 5	Overtime	1 700 000	1 587 000	1 587 000		-6,65%
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service	3 050 000	2 991 000	2 991 000		-1,93%
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)	424 000	200 000	200 000		-52,83%
1 1 1 1	Allowances for staff whose service is terminated	258 000	74 000	74 000		-71,32%
1 1 1 2	Entitlements of the former Secretaries-General	542 000	527 000	527 000		-2,77%
1 1 2	**Provisional appropriation**					

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 1 2 0	Provisional appropriation (officials and temporary staff)	2 513 000	p.m.	p.m.		-100,00%
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	11 000	p.m.	p.m.		-100,00%
	total chapter 1 1	300 244 000	293 515 000	292 989 059	- 525 941	-2,42%
1 2	Other staff and external services					
1 2 0	**Other staff and external services**					
1 2 0 0	Other staff	9 536 000	9 022 000	9 022 000		-5,39%
1 2 0 1	National experts on secondment	1 148 000	953 000	953 000		-16,99%
1 2 0 2	Traineeships	464 000	583 000	583 000		+25,65%
1 2 0 3	External services	2 343 000	2 306 000	2 306 000		-1,58%
1 2 0 4	Supplementary services for the translation service	145 000	175 000	175 000		+20,69%
1 2 2	**Provisional appropriation**	**127 000**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 2	13 763 000	13 039 000	13 039 000		-5,26%
1 3	Other expenditure relating to persons working with the institution					
1 3 0	**Expenditure relating to staff management**					
1 3 0 0	Miscellaneous expenditure on recruitment	166 000	166 000	166 000		
1 3 0 1	Further training	1 925 000	1 930 000	1 930 000		+0,26%
1 3 1	**Measures to assist the institution's staff**					
1 3 1 0	Special assistance grants	30 000	30 000	30 000		
1 3 1 1	Social contacts between members of staff	119 000	117 000	117 000		-1,68%
1 3 1 2	Supplementary aid for the disabled	115 000	139 000	139 000		+20,87%
1 3 1 3	Other welfare expenditure	66 000	66 000	66 000		
1 3 2	**Activities relating to all persons working with the institution**					
1 3 2 0	Medical service	431 000	475 000	460 480	- 14 520	+6,84%
1 3 2 1	Restaurants and canteens	p.m.	p.m.	p.m.		
1 3 2 2	Crèches and childcare facilities	2 014 000	2 250 000	2 250 000		+11,72%
1 3 3	**Missions**					
1 3 3 1	Mission expenses of the General Secretariat of the Council	3 191 000	3 191 000	3 191 000		
1 3 3 2	Travel expenses of staff related to the European Council	600 000	600 000	600 000		
	total chapter 1 3	8 657 000	8 964 000	8 949 480	- 14 520	+3,38%
	Total Title 1	**323 802 000**	**316 748 000**	**316 207 539**	**- 540 461**	**-2,35%**

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	1 631 000	1 692 000	1 692 000		+3,74%
2 0 0 1	Annual lease payments	p.m.	p.m.	p.m.		
2 0 0 2	Acquisition of immovable property	5 000 000	5 000 000	5 000 000		
2 0 0 3	Fitting-out and installation work	7 860 000	7 660 000	7 462 000	- 198 000	-5,06%
2 0 0 4	Work to make premises secure	490 000	410 000	410 000		-16,33%
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	470 000	440 000	440 000		-6,38%
2 0 1	**Costs relating to buildings**					
2 0 1 0	Cleaning and maintenance	13 823 000	14 324 000	14 324 000		+3,62%
2 0 1 1	Water, gas, electricity and heating	4 405 000	4 163 000	4 163 000		-5,49%
2 0 1 2	Building security and surveillance	9 906 000	11 455 000	11 309 800	- 145 200	+14,17%
2 0 1 3	Insurance	210 000	250 000	250 000		+19,05%
2 0 1 4	Other expenditure relating to buildings	438 000	487 000	487 000		+11,19%
	total chapter 2 0	44 233 000	45 881 000	45 537 800	- 343 200	+2,95%
2 1	Computer systems, equipment and furniture					
2 1 0	**Computer systems and telecommunications**					
2 1 0 0	Acquisition of equipment and software	9 759 000	9 032 000	8 890 430	- 141 570	-8,90%
2 1 0 1	External assistance for the operation and development of computer systems	17 895 000	20 135 000	20 135 000		+12,52%
2 1 0 2	Servicing and maintenance of equipment and software	5 131 000	5 214 000	5 214 000		+1,62%
2 1 0 3	Telecommunications	4 006 000	3 143 000	3 143 000		-21,54%
2 1 1	**Furniture**	**930 000**	**825 000**	**806 850**	**- 18 150**	**-13,24%**
2 1 2	**Technical equipment and installations**					
2 1 2 0	Purchase and replacement of technical equipment and installations	2 445 000	1 727 000	1 686 740	- 40 260	-31,01%
2 1 2 1	External assistance for the operation and development of technical equipment and installations	60 000	70 000	66 700	- 3 300	+11,17%
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	1 065 000	861 000	832 950	- 28 050	-21,79%

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 1 3	**Transport**	**918 000**	**2 880 000**	**2 146 217**	**- 733 783**	**+133,79%**
	total chapter 2 1	42 209 000	43 887 000	42 921 887	- 965 113	+1,69%
2 2	Operating expenditure					
2 2 0	**Meetings and conferences**					
2 2 0 0	Travel expenses of delegations	19 972 000	20 302 000	20 302 000		+1,65%
2 2 0 1	Miscellaneous travel expenses	445 000	456 000	456 000		+2,47%
2 2 0 2	Interpreting costs	83 962 300	87 084 000	86 991 444	- 92 556	+3,61%
2 2 0 3	Representation expenses	2 351 000	3 317 000	2 997 560	- 319 440	+27,50%
2 2 0 4	Miscellaneous expenditure on internal meetings	3 717 000	3 679 000	3 679 000		-1,02%
2 2 0 5	Organisation of conferences, congresses and meetings	1 320 000	1 853 000	1 588 010	- 264 990	+20,30%
2 2 1	**Information**					
2 2 1 0	Documentation and library expenditure	1 232 000	1 261 000	1 261 000		+2,35%
2 2 1 1	Official Journal	5 467 000	4 967 000	4 967 000		-9,15%
2 2 1 2	General publications	455 000	455 000	455 000		
2 2 1 3	Information and public events	1 978 000	2 273 000	2 207 660	- 65 340	+11,61%
2 2 3	**Miscellaneous expenses**					
2 2 3 0	Office supplies	530 000	537 000	533 700	- 3 300	+0,70%
2 2 3 1	Postal charges	110 000	90 000	90 000		-18,18%
2 2 3 2	Expenditure on studies, surveys and consultations	45 000	45 000	45 000		
2 2 3 3	Interinstitutional cooperation	p.m.	p.m.	p.m.		
2 2 3 4	Removals	20 000	20 000	20 000		
2 2 3 5	Financial charges	10 000	10 000	10 000		
2 2 3 6	Legal expenses and costs, damages and compensation	700 000	1 000 000	1 000 000		+42,86%
2 2 3 7	Other operating expenditure	253 000	235 000	231 700	- 3 300	-8,42%
	total chapter 2 2	122 567 300	127 584 000	126 835 074	- 748 926	+3,48%
	Total Title 2	**209 009 300**	**217 352 000**	**215 294 761**	**- 2 057 239**	**+3,01%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	700 000	700 000	700 000		
10 1	Contingency reserve	2 000 000	2 000 000	2 000 000		
	Total Title 10	**2 700 000**	**2 700 000**	**2 700 000**		
	Section II - European Council and Council	**535 511 300**	**536 800 000**	**534 202 300**	**- 2 597 700**	**-0,24%**

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remunerations and other entitlements**					
1 0 0 0	Remunerations and allowances	22 849 000	23 185 000	23 185 000		+1,47%
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	565 000	553 000	553 000		-2,12%
1 0 2	**Temporary allowances**	**2 279 000**	**2 579 000**	**2 579 000**		**+13,16%**
1 0 3	**Pensions**	**6 666 000**	**6 700 000**	**6 700 000**		**+0,51%**
1 0 4	**Missions**	**288 000**	**293 000**	**293 000**		**+1,74%**
1 0 6	**Training**	**435 000**	**439 500**	**439 500**		**+1,03%**
1 0 9	**Provisional appropriation**	**275 000**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 0	33 357 000	33 749 500	33 749 500		+1,18%
1 2	Officials and temporary staff					
1 2 0	**Remunerations and other entitlements**					
1 2 0 0	Remunerations and allowances	202 805 000	209 556 000	208 124 500	- 1 431 500	+2,62%
1 2 0 2	Paid overtime	728 500	689 500	689 500		-5,35%
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 908 000	2 210 500	2 210 500		-23,99%
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	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.	p.m.		
1 2 9	**Provisional appropriation**	**1 728 000**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 2	208 399 500	212 686 000	211 254 500	- 1 431 500	+1,37%
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	5 200 000	5 309 000	5 309 000		+2,10%
1 4 0 4	In-service training and staff exchanges	676 000	670 500	670 500		-0,81%
1 4 0 5	Other external services	309 000	269 500	269 500		-12,78%
1 4 0 6	External services in the linguistic field	13 454 500	10 728 000	10 728 000		-20,26%
1 4 9	**Provisional appropriation**	**47 000**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 4	19 686 500	16 977 000	16 977 000		-13,76%

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Miscellaneous expenditure for staff recruitment	278 500	208 000	207 000	- 1 000	-25,67%
1 6 1 2	Further training	1 534 000	1 548 000	1 540 500	- 7 500	+0,42%
1 6 2	**Missions**	**346 500**	**349 500**	**348 000**	**- 1 500**	**+0,43%**
1 6 3	**Expenditure on staff of the institution**					
1 6 3 0	Social welfare	43 000	21 000	21 000		-51,16%
1 6 3 2	Social contacts between members of staff and other welfare expenditure	267 500	243 000	242 000	- 1 000	-9,53%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	189 000	182 000	181 000	- 1 000	-4,23%
1 6 5 2	Restaurants and canteens	198 000	80 000	80 000		-59,60%
1 6 5 4	Early childhood centre	2 950 000	2 838 000	2 828 000	- 10 000	-4,14%
	total chapter 1 6	5 806 500	5 469 500	5 447 500	- 22 000	-6,18%
	Total Title 1	**267 249 500**	**268 882 000**	**267 428 500**	**- 1 453 500**	**+0,07%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	13 132 000	9 531 500	9 531 500		-27,42%
2 0 0 1	Lease/purchase	30 030 000	32 790 000	32 790 000		+9,19%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	1 520 000	1 350 000	1 350 000		-11,18%
2 0 0 8	Studies and technical assistance in connection with building projects	1 440 000	976 000	976 000		-32,22%
2 0 2	**Costs relating to buildings**					
2 0 2 2	Cleaning and maintenance	7 153 000	7 965 500	7 962 000	- 3 500	+11,31%
2 0 2 4	Energy consumption	2 870 000	3 854 000	3 852 500	- 1 500	+34,23%
2 0 2 6	Security and surveillance of buildings	5 684 000	5 779 000	5 776 000	- 3 000	+1,62%
2 0 2 8	Insurance	112 000	112 000	112 000		

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 2 9	Other expenditure on buildings	324 000	305 000	305 000		-5,86%
	total chapter 2 0	62 265 000	62 663 000	62 655 000	- 8 000	+0,63%
2 1	Data processing, equipment and movable property: purchase, hire and maintenance					
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	5 371 000	5 315 000	5 307 500	- 7 500	-1,18%
2 1 0 2	External services for the operation, creation and maintenance of software and systems	9 883 000	9 928 000	9 914 000	- 14 000	+0,31%
2 1 0 3	Telecommunications	800 000	802 000	801 000	- 1 000	+0,12%
2 1 2	**Furniture**	**926 000**	**636 000**	**636 000**		**-31,32%**
2 1 4	**Technical equipment and installations**	**244 000**	**254 000**	**252 500**	**- 1 500**	**+3,48%**
2 1 6	**Vehicles**	**1 408 500**	**1 403 500**	**1 403 500**		**-0,35%**
	total chapter 2 1	18 632 500	18 338 500	18 314 500	- 24 000	-1,71%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**736 000**	**658 500**	**649 500**	**- 9 000**	**-11,75%**
2 3 1	**Financial charges**	**20 000**	**50 000**	**50 000**		**+150,00%**
2 3 2	**Legal expenses and damages**	**20 000**	**20 000**	**20 000**		
2 3 6	**Postal charges**	**350 000**	**350 000**	**350 000**		
2 3 8	**Other administrative expenditure**	**1 717 000**	**418 000**	**418 000**		**-75,66%**
	total chapter 2 3	2 843 000	1 496 500	1 487 500	- 9 000	-47,68%
2 5	Expenditure on meetings and conferences					
2 5 2	**Entertainment and representation expenses**	**197 000**	**149 000**	**149 000**		**-24,37%**
2 5 4	**Meetings, congresses and conferences**	**326 000**	**291 000**	**291 000**		**-10,74%**
2 5 6	**Expenditure on information and on participation in public events**	**173 500**	**147 500**	**147 500**		**-14,99%**
2 5 7	**Legal information service**	**p.m.**	**p.m.**	**p.m.**		
	total chapter 2 5	696 500	587 500	587 500		-15,65%
2 7	Information: acquisition, archiving, production and distribution					
2 7 0	**Limited consultations, studies and surveys**	**p.m.**	**p.m.**	**p.m.**		
2 7 2	**Documentation, library and archiving expenditure**	**1 333 500**	**1 351 500**	**1 349 000**	**- 2 500**	**+1,16%**

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
2 7 4	**Production and distribution**					
2 7 4 0	Official Journal	630 000	650 000	650 000		+3,17%
2 7 4 1	General publications	1 185 000	1 412 000	1 412 000		+19,16%
	total chapter 2 7	3 148 500	3 413 500	3 411 000	- 2 500	+8,34%
	Total Title 2	**87 585 500**	**86 499 000**	**86 455 500**	**- 43 500**	**-1,29%**
	Title 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 7	Expenditure relating to certain institutions and bodies					
3 7 1	**Special expenditure of the Court of Justice of the European Union**					
3 7 1 0	Court's expenses	45 000	52 000	52 000		+15,56%
3 7 1 1	Arbitration Committee provided for in Article 18 of the EAEC Treaty	p.m.	p.m.	p.m.		
	total chapter 3 7	45 000	52 000	52 000		+15,56%
	Total Title 3	**45 000**	**52 000**	**52 000**		**+15,56%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section IV - Court of Justice	**354 880 000**	**355 433 000**	**353 936 000**	**- 1 497 000**	**-0,27%**

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	Section V - Court of Auditors	1	2	3	3-2	3/1
	Heading	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration and other entitlements**					
1 0 0 0	Remuneration, allowances and pensions	8 669 992	8 985 000	8 687 000	- 298 000	+0,20%
1 0 0 2	Entitlements on entering and leaving the service	224 259	571 000	557 000	- 14 000	+148,37%
1 0 2	**Temporary allowances**	**1 736 480**	**2 025 000**	**1 957 000**	**- 68 000**	**+12,70%**
1 0 3	**Pensions**	**3 437 561**	**3 707 000**	**3 584 000**	**- 123 000**	**+4,26%**
1 0 4	**Missions**	**308 000**	**319 000**	**319 000**		**+3,57%**
1 0 6	**Training**	**70 000**	**71 000**	**71 000**		**+1,43%**
1 0 9	**Provisional appropriation**	**119 045**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 0	14 565 337	15 678 000	15 175 000	- 503 000	+4,19%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	95 362 536	95 788 000	91 758 575	- 4 029 425	-3,78%
1 2 0 2	Paid overtime	421 829	430 000	416 000	- 14 000	-1,38%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	1 180 087	1 032 000	1 005 000	- 27 000	-14,84%
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.	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.	p.m.		
1 2 9	**Provisional appropriation**	**807 814**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 2	97 772 266	97 250 000	93 179 575	- 4 070 425	-4,70%
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	2 832 900	2 832 000	2 743 000	- 89 000	-3,17%
1 4 0 4	In-service training and staff exchanges	987 000	987 000	987 000		
1 4 0 5	Other external services	40 315	41 000	40 000	- 1 000	-0,78%
1 4 0 6	External services in the linguistic field	293 000	326 000	326 000		+11,26%
1 4 9	**Provisional appropriation**	**22 550**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 4	4 175 765	4 186 000	4 096 000	- 90 000	-1,91%
1 6	Other expenditure relating to persons working with the institution					

Title Chapter Article Item	Section V - Court of Auditors	1	2	3	3-2	3/1
	Heading	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Miscellaneous expenditure on recruitment	60 250	48 000	48 000		-20,33%
1 6 1 2	Further training for staff	705 000	718 000	718 000		+1,84%
1 6 2	**Missions**	**3 700 000**	**3 700 000**	**3 700 000**		
1 6 3	**Assistance for staff of the institution**					
1 6 3 0	Social Welfare	25 000	25 000	25 000		
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure	64 000	83 000	83 000		+29,69%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	105 000	101 000	101 000		-3,81%
1 6 5 2	Restaurants and canteens	45 000	55 000	55 000		+22,22%
1 6 5 4	Early childhood centre	1 654 000	1 512 000	1 512 000		-8,59%
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	70 000	70 000	70 000		
	total chapter 1 6	6 428 250	6 312 000	6 312 000		-1,81%
	Total Title 1	**122 941 618**	**123 426 000**	**118 762 575**	**- 4 663 425**	**-3,40%**
	Title 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	2 466 000	181 000	181 000		-92,66%
2 0 0 1	Lease/purchase	p.m.	p.m.	p.m.		
2 0 0 3	Acquisition of immovable property	3 000 000	p.m.	p.m.		-100,00%
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	160 000	621 000	621 000		+288,12%
2 0 0 8	Studies and technical assistance in connection with building projects	35 000	140 000	140 000		+300,00%
2 0 2	**Expenditure on buildings**					
2 0 2 2	Cleaning and maintenance	1 211 000	1 214 000	1 214 000		+0,25%
2 0 2 4	Energy consumption	1 099 000	889 000	889 000		-19,11%
2 0 2 6	Security and surveillance of buildings	204 000	162 000	162 000		-20,59%

Title Chapter Article Item	Section V - Court of Auditors	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 2 8	Insurance	66 000	61 000	61 000		-7,58%
2 0 2 9	Other expenditure on buildings	86 000	82 000	82 000		-4,65%
	total chapter 2 0	8 327 000	3 350 000	3 350 000		-59,77%
2 1	Data processing, equipment and movable property: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	2 236 000	2 191 000	2 191 000		-2,01%
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	4 122 000	4 462 000	4 462 000		+8,25%
2 1 0 3	Telecommunications	839 000	457 000	457 000		-45,53%
2 1 2	**Furniture**	**109 000**	**107 000**	**107 000**		**-1,83%**
2 1 4	**Technical equipment and installations**	**150 000**	**145 000**	**145 000**		**-3,33%**
2 1 6	**Vehicles**	**571 000**	**556 000**	**556 000**		**-2,63%**
	total chapter 2 1	8 027 000	7 918 000	7 918 000		-1,36%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**150 000**	**160 000**	**160 000**		**+6,67%**
2 3 1	**Financial charges**	**20 000**	**20 000**	**20 000**		
2 3 2	**Legal expenses and damages**	**30 000**	**50 000**	**50 000**		**+66,67%**
2 3 6	**Postage and delivery charges**	**50 000**	**50 000**	**50 000**		
2 3 8	**Other administrative expenditure**	**163 000**	**158 000**	**158 000**		**-3,07%**
	total chapter 2 3	413 000	438 000	438 000		+6,05%
2 5	Meetings and conferences					
2 5 2	**Entertainment and representation expenses**	**234 000**	**234 000**	**234 000**		
2 5 4	**Meetings, congresses and conferences**	**142 000**	**142 000**	**142 000**		
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	**17 000**	**17 000**	**17 000**		
2 5 7	**Joint Interpreting and Conference Service**	**375 000**	**375 000**	**375 000**		
	total chapter 2 5	768 000	768 000	768 000		
2 7	Information: acquisition, archiving, production and distribution					
2 7 0	**Limited consultations, studies and surveys**	**480 000**	**441 000**	**441 000**		**-8,12%**

Title Chapter Article Item	Section V - Court of Auditors	1	2	3	3-2	3/1
	Heading	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
2 7 2	**Documentation, library and archiving expenditure**	**304 000**	**310 000**	**310 000**		**+1,97%**
2 7 4	**Production and distribution**					
2 7 4 0	Official Journal	670 000	550 000	550 000		-17,91%
2 7 4 1	Publications of a general nature	830 000	960 000	960 000		+15,66%
	total chapter 2 7	2 284 000	2 261 000	2 261 000		-1,01%
	Total Title 2	**19 819 000**	**14 735 000**	**14 735 000**		**-25,65%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section V - Court of Auditors	**142 760 618**	**138 161 000**	**133 497 575**	**- 4 663 425**	**-6,49%**

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution and delegates					
1 0 0	**Salaries, allowances and payments**					
1 0 0 0	Salaries, allowances and payments	106 080	106 080	106 080		
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	18 901 194	18 901 194	18 901 194		
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	472 382	472 382	472 382		
1 0 5	**Further training, language courses and other training**	**54 281**	**54 281**	**54 281**		
	total chapter 1 0	19 533 937	19 533 937	19 533 937		
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	65 172 858	66 769 212	64 451 566	- 2 317 646	-1,11%
1 2 0 2	Paid overtime	34 405	31 153	30 102	- 1 051	-12,51%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	664 508	608 235	587 731	- 20 504	-11,55%
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.	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.	p.m.		
1 2 9	**Provisional appropriation**	**557 188**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 2	66 428 959	67 408 600	65 069 399	- 2 339 201	-2,05%
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	2 165 064	2 124 026	2 051 646	- 72 380	-5,24%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	928 436	898 012	867 739	- 30 273	-6,54%
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	68 848	69 230	66 896	- 2 334	-2,84%
1 4 2	**External services**					
1 4 2 0	Supplementary services for the translation service	429 810	424 810	424 810		-1,16%
1 4 2 2	Expert advice connected with consultative work	742 851	742 851	742 851		

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	30 000	30 000	30 000		
1 4 9	**Provisional appropriation**	**26 452**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 4	4 391 461	4 288 929	4 183 942	- 104 987	-4,73%
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Expenditure on recruitment	80 000	55 000	55 000		-31,25%
1 6 1 2	Further training	522 000	505 752	505 752		-3,11%
1 6 2	**Missions**	**450 000**	**432 500**	**432 500**		**-3,89%**
1 6 3	**Activities relating to all persons working with the institution**					
1 6 3 0	Social Welfare	41 500	42 000	42 000		+1,20%
1 6 3 2	Social contacts between members of staff and other social measures	185 500	185 000	185 000		-0,27%
1 6 3 4	Medical service	85 000	80 000	80 000		-5,88%
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	530 000	530 000	530 000		
	total chapter 1 6	1 894 000	1 830 252	1 830 252		-3,37%
	Total Title 1	**92 248 357**	**93 061 718**	**90 617 530**	**- 2 444 188**	**-1,77%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	2 099 776	2 100 019	2 100 019		+0,01%
2 0 0 1	Annual lease payments and similar expenditure	11 483 890	11 582 176	11 582 176		+0,86%
2 0 0 3	Purchase of premises	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	321 275	321 275	321 275		
2 0 0 8	Other expenditure on buildings	56 943	56 943	56 943		
2 0 0 9	Provisional appropriation to cover the institution’s property investments	p.m.	p.m.	p.m.		
2 0 2	**Other expenditure on buildings**					

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 2 2	Cleaning and maintenance	2 539 992	2 539 992	2 539 992		
2 0 2 4	Energy consumption	1 034 605	965 466	965 466		-6,68%
2 0 2 6	Security and surveillance	2 052 711	2 052 711	2 052 711		
2 0 2 8	Insurance	139 495	110 346	110 346		-20,90%
	total chapter 2 0	19 728 687	19 728 928	19 728 928		0,00%
2 1	Data processing, equipment and furniture: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 514 025	1 514 025	1 514 025		
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 887 328	1 887 328	1 887 328		
2 1 0 3	Telecommunications	1 364 214	1 377 714	1 377 714		+0,99%
2 1 2	**Furniture**	**231 188**	**231 188**	**231 188**		
2 1 4	**Technical equipment and installations**	**963 225**	**963 224**	**963 224**		**0,00%**
2 1 6	**Vehicles**	**89 300**	**88 911**	**88 911**		**-0,44%**
	total chapter 2 1	6 049 280	6 062 390	6 062 390		+0,22%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**214 031**	**214 030**	**214 030**		**0,00%**
2 3 1	**Financial charges**	**4 500**	**4 500**	**4 500**		
2 3 2	**Legal costs and damages**	**50 000**	**50 000**	**50 000**		
2 3 6	**Postage on correspondence and delivery charges**	**125 000**	**125 000**	**125 000**		
2 3 8	**Other administrative expenditure**	**124 920**	**124 920**	**124 920**		
	total chapter 2 3	518 451	518 450	518 450		0,00%
2 5	Operational activities					
2 5 4	**Meetings, conferences, congresses, seminars and other events**					
2 5 4 0	Miscellaneous expenditure on internal meetings	227 430	227 430	227 430		
2 5 4 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings	587 745	587 745	587 745		

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	75 000	75 000	75 000		
2 5 4 6	Costs arising from the institution's entertainment and representation obligations	139 000	139 000	139 000		
2 5 4 8	Interpreting	8 396 000	8 440 336	8 440 336		+0,53%
	total chapter 2 5	9 425 175	9 469 511	9 469 511		+0,47%
2 6	Communication, publications and acquisition of documentation					
2 6 0	**Communication, information and publications**					
2 6 0 0	Communication	795 500	845 500	845 500		+6,29%
2 6 0 2	Publishing and promotion of publications	503 000	503 000	503 000		
2 6 0 4	Official Journal	460 000	430 000	430 000		-6,52%
2 6 2	**Acquisition of information, documentation and archiving**					
2 6 2 0	Studies, research and hearings	155 000	155 000	155 000		
2 6 2 2	Documentation and library expenditure	178 700	169 762	169 762		-5,00%
2 6 2 4	Archiving and related work	42 250	42 250	42 250		
	total chapter 2 6	2 134 450	2 145 512	2 145 512		+0,52%
	Total Title 2	**37 856 043**	**37 924 791**	**37 924 791**		**+0,18%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section VI - European Economic and Social Committee	**130 104 400**	**130 986 509**	**128 542 321**	**- 2 444 188**	**-1,20%**

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	Section VII - Committee of the Regions Heading	1 Budget 2013 (AB No 1/2013 incl.) Appropriation	2 DB 2014 Appropriation	3 Council's Position on DB 2014 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%) Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries, allowances and payments**					
1 0 0 0	Salaries, allowances and payments	80 000	80 000	80 000		
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	7 993 350	8 313 084	8 053 084	- 260 000	+0,75%
1 0 5	**Courses for Members of the institution**	**15 000**	**15 000**	**15 000**		
	total chapter 1 0	8 088 350	8 408 084	8 148 084	- 260 000	+0,74%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	46 214 016	48 580 838	47 013 867	- 1 566 971	+1,73%
1 2 0 2	Paid overtime	60 000	60 000	60 000		
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	570 000	400 000	400 000		-29,82%
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.	p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**235 787**	**p.m.**	**p.m.**		**-100,00%**
	total chapter 1 2	47 079 803	49 040 838	47 473 867	- 1 566 971	+0,84%
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	2 175 152	2 120 312	2 054 784	- 65 528	-5,53%
1 4 0 2	Interpreting services	4 613 917	4 566 700	4 566 700		-1,02%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	810 160	760 460	760 460		-6,13%
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	30 000		
1 4 2	**External services**					
1 4 2 0	Supplementary services for the translation service	347 200	347 200	347 200		
1 4 2 2	Expert assistance relating to consultative work	495 250	450 000	450 000		-9,14%
1 4 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	total chapter 1 4	8 471 679	8 274 672	8 209 144	- 65 528	-3,10%
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Miscellaneous expenditure on recruitment	50 000	50 000	50 000		
1 6 1 2	Further training, retraining and information for staff	418 200	425 070	425 070		+1,64%
1 6 2	**Missions**	**425 000**	**382 500**	**382 500**		**-10,00%**
1 6 3	**Activities relating to all persons working with the institution**					
1 6 3 0	Social Welfare	20 000	20 000	20 000		
1 6 3 2	Internal social policy	30 000	28 500	28 500		-5,00%
1 6 3 3	Mobility/Transport	45 000	45 000	45 000		
1 6 3 4	Medical service	45 000	45 900	45 900		+2,00%
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	425 000	450 000	450 000		+5,88%
	total chapter 1 6	1 458 200	1 446 970	1 446 970		-0,77%
	Total Title 1	**65 098 032**	**67 170 564**	**65 278 065**	**- 1 892 499**	**+0,28%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings and associated costs**					
2 0 0 0	Rent	1 548 696	1 566 537	1 566 537		+1,15%
2 0 0 1	Annual lease payments	8 422 315	8 527 657	8 527 657		+1,25%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	235 624	236 571	236 571		+0,40%
2 0 0 8	Other expenditure on buildings	41 762	41 930	41 930		+0,40%
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
2 0 2	**Other expenditure on buildings**					
2 0 2 2	Cleaning and maintenance	1 862 837	1 870 322	1 870 322		+0,40%
2 0 2 4	Energy consumption	762 201	713 022	713 022		-6,45%
2 0 2 6	Security and surveillance of buildings	1 497 562	1 494 468	1 494 468		-0,21%

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 2 8	Insurance	98 805	77 954	77 954		-21,10%
	total chapter 2 0	14 469 802	14 528 461	14 528 461		+0,41%
2 1	Data processing, equipment and furniture: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 120 440	1 121 737	1 121 737		+0,12%
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 489 397	1 494 882	1 494 882		+0,37%
2 1 0 3	Telecommunications	187 982	188 737	188 737		+0,40%
2 1 2	**Furniture**	**168 451**	**159 287**	**159 287**		**-5,44%**
2 1 4	**Technical equipment and installations**	**708 129**	**693 986**	**693 986**		**-2,00%**
2 1 6	**Vehicles**	**80 000**	**80 000**	**80 000**		
	total chapter 2 1	3 754 399	3 738 629	3 738 629		-0,42%
2 3	Administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**147 970**	**148 556**	**148 556**		**+0,40%**
2 3 1	**Financial charges**	**4 500**	**4 500**	**4 500**		
2 3 2	**Legal costs and damages**	**30 000**	**30 000**	**30 000**		
2 3 6	**Postage on correspondence and delivery charges**	**124 000**	**86 800**	**86 800**		**-30,00%**
2 3 8	**Other administrative expenditure**	**87 828**	**88 391**	**88 391**		**+0,64%**
	total chapter 2 3	394 298	358 247	358 247		-9,14%
2 5	Meetings and conferences					
2 5 4	**Meetings, conferences, congresses, seminars and other events**					
2 5 4 0	Internal meetings	135 145	110 000	110 000		-18,61%
2 5 4 1	Observers	82 800	77 595	77 595		-6,29%
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other European institutions	422 750	414 250	414 250		-2,01%
2 5 4 6	Representation expenses	180 000	150 000	150 000		-16,67%
	total chapter 2 5	820 695	751 845	751 845		-8,39%

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3	3-2	3/1
	Heading	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
2 6	Expertise and information: acquisition, archiving, production and distribution					
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	659 718	669 718	659 718	- 10 000	
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support	835 305	808 305	808 305		-3,23%
2 6 0 4	Official Journal	150 000	150 000	150 000		
2 6 2	**Acquisition of documentation and archiving**					
2 6 2 0	External expertise and studies	499 353	449 409	449 409		-10,00%
2 6 2 2	Documentation and library expenditure	150 934	128 292	128 292		-15,00%
2 6 2 4	Expenditure on archive resources	142 100	126 560	126 560		-10,94%
2 6 4	**Expenditure on publications, information and on participation in public events: information and communication activities**	**399 000**	**399 000**	**399 000**		
	total chapter 2 6	2 836 410	2 731 284	2 721 284	- 10 000	-4,06%
	Total Title 2	**22 275 604**	**22 108 466**	**22 098 466**	**- 10 000**	**-0,80%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section VII - Committee of the Regions	**87 373 636**	**89 279 030**	**87 376 531**	**- 1 902 499**	**0,00%**

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries, allowances and payments related to salaries**	**376 900**	**371 353**	**359 163**	**- 12 190**	**-4,71%**
1 0 2	**Temporary allowances**	**p.m.**	**153 274**	**148 273**	**- 5 001**	
1 0 3	**Pensions**	**103 414**	**103 171**	**99 817**	**- 3 354**	**-3,48%**
1 0 4	**Mission expenses**	**52 000**	**45 000**	**45 000**		**-13,46%**
1 0 5	**Language and data-processing courses**	**1 000**	**1 000**	**1 000**		
1 0 8	**Allowances and expenses on entering and leaving the service**	**p.m.**	**p.m.**	**p.m.**		
	total chapter 1 0	533 314	673 798	653 253	- 20 545	+22,49%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	6 541 282	6 732 841	6 509 633	- 223 208	-0,48%
1 2 0 2	Paid overtime	3 000	3 000	3 000		
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	25 000	25 000	25 000		
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.	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.	p.m.		
	total chapter 1 2	6 569 282	6 760 841	6 537 633	- 223 208	-0,48%
1 4	Other staff and outside services					
1 4 0	**Other staff and externals**					
1 4 0 0	Other staff	311 775	319 349	316 761	- 2 588	+1,60%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	100 000	136 000	136 000		+36,00%
	total chapter 1 4	411 775	455 349	452 761	- 2 588	+9,95%
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Expenditure on recruitment	8 000	5 000	5 000		-37,50%
1 6 1 2	Further training	55 000	55 000	55 000		
1 6 3	**Measures to assist the institution's staff**					

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6 3 0	Social welfare	p.m.	p.m.	p.m.		
1 6 3 2	Social contacts between members of staff and other social measures	6 000	6 000	6 000		
	total chapter 1 6	69 000	66 000	66 000		-4,35%
	Total Title 1	**7 583 371**	**7 955 988**	**7 709 647**	**- 246 341**	**+1,67%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	693 000	715 000	715 000		+3,17%
	total chapter 2 0	693 000	715 000	715 000		+3,17%
2 1	Data processing, equipment and furniture: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	63 000	83 000	83 000		+31,75%
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	p.m.	p.m.	p.m.		
2 1 2	**Furniture**	**18 000**	**15 000**	**15 000**		**-16,67%**
2 1 6	**Vehicles**	**19 000**	**19 000**	**19 000**		
	total chapter 2 1	100 000	117 000	117 000		+17,00%
2 3	Current administrative expenditure					
2 3 0	**Administrative expenditure**					
2 3 0 0	Stationery, office supplies and miscellaneous consumables	20 000	20 000	20 000		
2 3 0 1	Postage on correspondence and delivery charges	13 000	12 000	12 000		-7,69%
2 3 0 2	Telecommunications	8 500	7 000	7 000		-17,65%
2 3 0 3	Financial charges	2 000	1 000	1 000		-50,00%
2 3 0 4	Other expenditure	4 000	4 000	4 000		
2 3 0 5	Legal costs and damages	p.m.	p.m.	p.m.		
2 3 1	**Translation and interpretation**	**650 000**	**580 000**	**580 000**		**-10,77%**
2 3 2	**Support for activities**	**84 000**	**94 000**	**94 000**		**+11,90%**
	total chapter 2 3	781 500	718 000	718 000		-8,13%

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Title 2	**1 574 500**	**1 550 000**	**1 550 000**		**-1,56%**
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 0	Meetings and conferences					
3 0 0	**Staff mission expenses**	**142 000**	**157 000**	**157 000**		**+10,56%**
3 0 2	**Entertainment and representation expenses**	**15 000**	**13 000**	**13 000**		**-13,33%**
3 0 3	**Meetings in general**	**30 000**	**36 000**	**36 000**		**+20,00%**
3 0 4	**Internal meetings**	**35 000**	**35 000**	**35 000**		
	total chapter 3 0	222 000	241 000	241 000		+8,56%
3 2	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	**Acquisition of information and expertise**					
3 2 0 0	Documentation and library expenditure	12 000	11 500	11 500		-4,17%
3 2 0 1	Expenditure on archive resources	15 000	15 000	15 000		
3 2 1	**Production and dissemination**					
3 2 1 0	Communication and publications	320 000	290 000	290 000		-9,38%
	total chapter 3 2	347 000	316 500	316 500		-8,79%
3 3	Studies and other subsidies					
3 3 0	**Studies and subsidies**					
3 3 0 0	Studies	3 000	14 000	14 000		+366,67%
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	p.m.	25 000	25 000		
	total chapter 3 3	3 000	39 000	39 000		+1200,00%
3 4	Expenses relating to the Ombudsman's duties					
3 4 0	**Expenses relating to the Ombudsman's duties**					
3 4 0 0	Miscellaneous expenses	1 500	1 500	1 500		
	total chapter 3 4	1 500	1 500	1 500		
	Total Title 3	**573 500**	**598 000**	**598 000**		**+4,27%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3	3-2	3/1
	Heading	**Budget 2013 (AB No 1/2013 incl.)**	**DB 2014**	**Council's Position on DB 2014**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section VIII - European Ombudsman	**9 731 371**	**10 103 988**	**9 857 647**	**- 246 341**	**+1,30%**

SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration, allowances and other entitlements of Members**					
1 0 0 0	Remuneration and allowances	644 322	638 459	617 295	- 21 164	-4,19%
1 0 0 1	Entitlements on entering and leaving the service	p.m.	130 000	130 000		
1 0 0 2	Temporary allowances	p.m.	296 000	296 000		
1 0 0 3	Pensions	32 000	40 000	40 000		+25,00%
1 0 0 4	Provisional appropriation	p.m.	11 160	11 160		
1 0 1	**Other expenditure in connection with Members**					
1 0 1 0	Further training	4 732	15 000	15 000		+216,99%
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	59 394	59 394	59 394		
	total chapter 1 0	740 448	1 190 013	1 168 849	- 21 164	+57,86%
1 1	Staff of the institution					
1 1 0	**Remuneration, allowances and other entitlements of officials and temporary staff**					
1 1 0 0	Remuneration and allowances	3 872 366	4 138 405	4 000 738	- 137 667	+3,32%
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	70 564	50 000	50 000		-29,14%
1 1 0 2	Paid overtime	p.m.	p.m.	p.m.		
1 1 0 3	Special assistance grants	p.m.	—	—		
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.	p.m.		
1 1 0 5	Provisional appropriation	p.m.	—	—		
1 1 1	**Other staff**					
1 1 1 0	Contract staff	158 917	203 389	199 694	- 3 695	+25,66%
1 1 1 1	Cost of traineeships and staff exchanges	179 428	179 428	179 428		
1 1 1 2	Services and work to be contracted out	51 202	51 202	51 202		
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	112 686		

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 1 2 1	Recruitment costs	6 789	6 789	6 789		
1 1 2 2	Further training	84 874	78 500	78 500		-7,51%
1 1 2 3	Social service	p.m.	p.m.	p.m.		
1 1 2 4	Medical service	14 844	14 844	14 844		
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	80 000	80 000	80 000		
1 1 2 6	Relations between staff and other welfare expenditure	3 865	6 000	6 000		+55,24%
	total chapter 1 1	4 635 535	4 921 243	4 779 881	- 141 362	+3,11%
	Total Title 1	**5 375 983**	**6 111 256**	**5 948 730**	**- 162 526**	**+10,65%**
	Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION					
2 0	Buildings, equipment and expenditure in connection with the operation of the institution					
2 0 0	**Rents, charges and buildings expenditure**	**798 516**	**885 000**	**885 000**		**+10,83%**
2 0 1	**Expenditure in connection with the operation and activities of the institution**					
2 0 1 0	Equipment	229 086	350 000	350 000		+52,78%
2 0 1 1	Supplies	19 524	15 000	15 000		-23,17%
2 0 1 2	Other operating expenditure	98 368	105 000	105 000		+6,74%
2 0 1 3	Translation and interpretation costs	875 000	775 000	775 000		-11,43%
2 0 1 4	Expenditure on publishing and information	150 000	112 000	112 000		-25,33%
2 0 1 5	Expenditure in connection with the activities of the institution	114 932	79 000	79 000		-31,26%
	total chapter 2 0	2 285 426	2 321 000	2 321 000		+1,56%
	Total Title 2	**2 285 426**	**2 321 000**	**2 321 000**		**+1,56%**
	Title 3 — EUROPEAN DATA PROTECTION BOARD					
3 0	Expenditure in connection with the operation of the Board					
3 0 0	**Remuneration, allowances and other entitlements of the Chair**					
3 0 0 0	Remuneration and allowances	p.m.	p.m.	p.m.		
3 0 0 1	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.		
3 0 0 2	Temporary allowances	p.m.	p.m.	p.m.		
3 0 0 3	Pensions	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**					
3 0 1 0	Remuneration and allowances	p.m.	p.m.	p.m.		
3 0 1 1	Entitlements on entering, leaving the service and on transfer	p.m.	p.m.	p.m.		
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.	p.m.	p.m.		
3 0 2	**Other staff**					
3 0 2 0	Contract staff		p.m.	p.m.		
3 0 2 1	Cost of traineeships and staff exchanges		p.m.	p.m.		
3 0 2 2	Services and work to be contracted out		p.m.	p.m.		
3 0 3	**Other expenditure in connection with staff of the Board**					
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	p.m.	p.m.	p.m.		
3 0 3 1	Recruitment costs	p.m.	p.m.	p.m.		
3 0 3 2	Further training	p.m.	p.m.	p.m.		
3 0 3 3	Medical service	p.m.	p.m.	p.m.		
3 0 3 4	Community nursery centre and other day nurseries and after-school centres	p.m.	p.m.	p.m.		
3 0 4	**Expenditure in connection with the operation and activities of the Board**					
3 0 4 0	Meetings of the Board	p.m.	p.m.	p.m.		
3 0 4 1	Translation and interpretation costs	p.m.	p.m.	p.m.		
3 0 4 2	Expenditure on publishing and information	p.m.	p.m.	p.m.		
3 0 4 3	Information technology equipment and services	p.m.	p.m.	p.m.		
3 0 4 4	Travel expenses of external experts		p.m.	p.m.		
3 0 4 5	External consultancy and studies		p.m.	p.m.		
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board		p.m.	p.m.		
	total chapter 3 0	p.m.	p.m.	p.m.		
	Total Title 3	**p.m.**	**p.m.**	**p.m.**		
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3	3-2	3/1
	Heading	Budget 2013 (AB No 1/2013 incl.)	DB 2014	Council's Position on DB 2014	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section IX - European data-protection Supervisor	**7 661 409**	**8 432 256**	**8 269 730**	**- 162 526**	**+7,94%**

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	Section X - European External Action Service	1			2			3			3-2		3/1	
	Heading	Budget 2013 (AB No 1/2013 incl.)			DB 2014			Council's Position on DB 2014			Difference (amount)		Difference (%)	
		DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	c/a	p/a	c/a	p/a
	Title 1 — STAFF AT HEADQUARTERS													
1 1	Remuneration and other entitlements relating to statutory staff													
1 1 0	**Remuneration and other entitlements relating to statutory staff**													
1 1 0 0	Basic salaries	NDA	90 444 734	90 444 734	NDA	94 199 574	94 199 574	NDA	91 382 863	91 382 863	- 2 816 711	- 2 816 711	+1,04%	+1,04%
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	730 396	730 396	NDA	801 762	801 762	NDA	801 762	801 762			+9,77%	+9,77%
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	22 370 760	22 370 760	NDA	24 717 178	24 717 178	NDA	23 978 096	23 978 096	- 739 082	- 739 082	+7,18%	+7,18%
1 1 0 3	Social security cover	NDA	3 989 000	3 989 000	NDA	4 807 421	4 807 421	NDA	4 663 672	4 663 672	- 143 749	- 143 749	+16,91%	+16,91%
1 1 0 4	Salary weightings and adjustments	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
	total chapter 1 1		117 534 890	117 534 890		124 525 935	124 525 935		120 826 393	120 826 393	- 3 699 542	- 3 699 542	+2,80%	+2,80%
1 2	Remuneration and other entitlements relating to external staff													
1 2 0	**Remuneration and other entitlements relating to external staff**													
1 2 0 0	Contract staff	NDA	5 620 464	5 620 464	NDA	6 719 039	6 719 039	NDA	6 495 812	6 495 812	- 223 227	- 223 227	+15,57%	+15,57%
1 2 0 1	Non-military seconded national experts	NDA	3 603 674	3 603 674	NDA	3 586 078	3 586 078	NDA	3 466 937	3 466 937	- 119 141	- 119 141	-3,79%	-3,79%
1 2 0 2	Traineeships	NDA	366 000	366 000	NDA	362 690	362 690	NDA	362 690	362 690			-0,90%	-0,90%
1 2 0 3	External services	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
1 2 0 4	Agency staff and special advisers	NDA	80 000	80 000	NDA	103 000	103 000	NDA	103 000	103 000			+28,75%	+28,75%
1 2 0 5	Military seconded national experts	NDA	7 394 284	7 394 284	NDA	7 310 360	7 310 360	NDA	7 067 487	7 067 487	- 242 873	- 242 873	-4,42%	-4,42%
1 2 2	**Provisional appropriation**	**NDA**	**p.m.**	**p.m.**	**NDA**	**p.m.**	**p.m.**	**NDA**	**p.m.**	**p.m.**				
	total chapter 1 2		17 064 422	17 064 422		18 081 167	18 081 167		17 495 926	17 495 926	- 585 241	- 585 241	+2,53%	+2,53%
1 3	Other expenditure relating to staff management													
1 3 0	**Expenditure relating to staff management**													
1 3 0 0	Recruitment	NDA	100 000	100 000	NDA	100 000	100 000	NDA	100 000	100 000				
1 3 0 1	Training	NDA	1 217 000	1 217 000	NDA	1 017 000	1 017 000	NDA	1 017 000	1 017 000			-16,43%	-16,43%
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	800 000	800 000	NDA	1 260 000	1 260 000	NDA	1 260 000	1 260 000			+57,50%	+57,50%
	total chapter 1 3		2 117 000	2 117 000		2 377 000	2 377 000		2 377 000	2 377 000			+12,28%	+12,28%
1 4	Missions													
1 4 0	**Missions**	**NDA**	**7 723 305**	**7 723 305**	**NDA**	**7 723 305**	**7 723 305**	**NDA**	**7 723 305**	**7 723 305**				
	total chapter 1 4		7 723 305	7 723 305		7 723 305	7 723 305		7 723 305	7 723 305				
1 5	Measures to assist staff													
1 5 0	**Measures to assist staff**													
1 5 0 0	Social services and assistance to staff	NDA	388 000	388 000	NDA	199 000	199 000	NDA	199 000	199 000			-48,71%	-48,71%
1 5 0 1	Medical service	NDA	450 000	450 000	NDA	450 000	450 000	NDA	450 000	450 000				

Title Chapter Article Item	Section X - European External Action Service	1			2			3			3-2		3/1	
	Heading	Budget 2013 (AB No 1/2013 incl.)			DB 2014			Council's Position on DB 2014			Difference (amount)		Difference (%)	
		DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	c/a	p/a	c/a	p/a
1 5 0 2	Restaurants and canteens	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
1 5 0 3	Crèches and childcare facilities	NDA	504 515	504 515	NDA	1 275 000	1 275 000	NDA	1 275 000	1 275 000			+152,72%	+152,72%
	total chapter 1 5		1 342 515	1 342 515		1 924 000	1 924 000		1 924 000	1 924 000			+43,31%	+43,31%
	Total Title 1		**145 782 132**	**145 782 132**		**154 631 407**	**154 631 407**		**150 346 624**	**150 346 624**	**- 4 284 783**	**- 4 284 783**	**+3,13%**	**+3,13%**
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS													
2 0	Buildings and associated costs													
2 0 0	**Buildings**													
2 0 0 0	Rent and annual lease payments	NDA	6 616 000	6 616 000	NDA	18 182 000	18 182 000	NDA	18 182 000	18 182 000			+174,82%	+174,82%
2 0 0 1	Acquisition of immovable property	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
2 0 0 2	Fitting-out and security works	NDA	491 000	491 000	NDA	200 000	200 000	NDA	200 000	200 000			-59,27%	-59,27%
2 0 1	**Costs relating to buildings**													
2 0 1 0	Cleaning and maintenance	NDA	4 152 000	4 152 000	NDA	3 999 000	3 999 000	NDA	3 999 000	3 999 000			-3,68%	-3,68%
2 0 1 1	Water, gas, electricity and heating	NDA	1 318 000	1 318 000	NDA	1 318 000	1 318 000	NDA	1 318 000	1 318 000				
2 0 1 2	Security and surveillance of buildings	NDA	7 101 000	7 101 000	NDA	5 928 000	5 928 000	NDA	5 928 000	5 928 000			-16,52%	-16,52%
2 0 1 3	Insurance	NDA	74 500	74 500	NDA	74 500	74 500	NDA	74 500	74 500				
2 0 1 4	Other expenditure relating to buildings	NDA	170 000	170 000	NDA	170 000	170 000	NDA	170 000	170 000				
	total chapter 2 0		19 922 500	19 922 500		29 871 500	29 871 500		29 871 500	29 871 500			+49,94%	+49,94%
2 1	Computer systems, equipment and furniture													
2 1 0	**Computer systems and telecommunications**													
2 1 0 0	Information and communication technology	NDA	12 837 000	12 837 000	NDA	12 837 000	12 837 000	NDA	12 837 000	12 837 000				
2 1 0 1	Secure information and communication technology	NDA	10 845 750	10 845 750	NDA	8 345 000	8 345 000	NDA	8 345 000	8 345 000			-23,06%	-23,06%
2 1 1	**Furniture**	**NDA**	**200 000**	**200 000**	**NDA**	**200 000**	**200 000**	**NDA**	**200 000**	**200 000**				
2 1 2	**Technical equipment and installations**	**NDA**	**250 000**	**250 000**	**NDA**	**150 000**	**150 000**	**NDA**	**150 000**	**150 000**			**-40,00%**	**-40,00%**
2 1 3	**Transport**	**NDA**	**300 000**	**300 000**	**NDA**	**200 000**	**200 000**	**NDA**	**200 000**	**200 000**			**-33,33%**	**-33,33%**
	total chapter 2 1		24 432 750	24 432 750		21 732 000	21 732 000		21 732 000	21 732 000			-11,05%	-11,05%
2 2	Other operating expenditure													
2 2 0	**Conferences, congresses and meetings**													
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	600 000	600 000	NDA	490 000	490 000	NDA	485 100	485 100	- 4 900	- 4 900	-19,15%	-19,15%
2 2 0 1	Experts' travel expenses	NDA	100 000	100 000	NDA	80 000	80 000	NDA	79 200	79 200	- 800	- 800	-20,80%	-20,80%
2 2 1	**Information**													
2 2 1 0	Documentation and library expenditure	NDA	631 500	631 500	NDA	681 500	681 500	NDA	674 685	674 685	- 6 815	- 6 815	+6,84%	+6,84%
2 2 1 1	Satellite imagery	NDA	500 000	500 000	NDA	500 000	500 000	NDA	495 000	495 000	- 5 000	- 5 000	-1,00%	-1,00%
2 2 1 2	General publications	NDA	105 000	105 000	NDA	42 000	42 000	NDA	41 580	41 580	- 420	- 420	-60,40%	-60,40%

Title Chapter Article Item	Section X - European External Action Service	1			2			3			3-2		3/1	
	Heading	Budget 2013 (AB No 1/2013 incl.)			DB 2014			Council's Position on DB 2014			Difference (amount)		Difference (%)	
		DA NDA	c/a	p/a	DA NDA	c/a	p/a	DA NDA	c/a	p/a	c/a	p/a	c/a	p/a
2 2 1 3	Public Information and public events	NDA	150 000	150 000	NDA	235 000	235 000	NDA	232 650	232 650	- 2 350	- 2 350	+55,10%	+55,10%
2 2 2	**Language services**													
2 2 2 0	Translation	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
2 2 2 1	Interpretation	NDA	690 000	690 000	NDA	585 000	585 000	NDA	579 150	579 150	- 5 850	- 5 850	-16,07%	-16,07%
2 2 3	**Miscellaneous expenses**													
2 2 3 0	Office supplies	NDA	326 505	326 505	NDA	326 500	326 500	NDA	323 235	323 235	- 3 265	- 3 265	-1,00%	-1,00%
2 2 3 1	Postal charges	NDA	100 000	100 000	NDA	179 000	179 000	NDA	177 210	177 210	- 1 790	- 1 790	+77,21%	+77,21%
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	100 000	100 000	NDA	50 000	50 000	NDA	49 500	49 500	- 500	- 500	-50,50%	-50,50%
2 2 3 3	Interinstitutional cooperation	NDA	1 650 000	1 650 000	NDA	1 865 000	1 865 000	NDA	1 846 350	1 846 350	- 18 650	- 18 650	+11,90%	+11,90%
2 2 3 4	Removals	NDA	150 000	150 000	NDA	150 000	150 000	NDA	148 500	148 500	- 1 500	- 1 500	-1,00%	-1,00%
2 2 3 5	Financial charges	NDA	20 000	20 000	NDA	20 000	20 000	NDA	19 800	19 800	- 200	- 200	-1,00%	-1,00%
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	43 000	43 000	NDA	43 000	43 000	NDA	42 570	42 570	- 430	- 430	-1,00%	-1,00%
2 2 3 7	Other operating expenditure	NDA	10 000	10 000	NDA	10 000	10 000	NDA	9 900	9 900	- 100	- 100	-1,00%	-1,00%
2 2 3 8	Conflict Prevention and Mediation Support Services (first phase)	DA	500 000	500 000	DA	p.m.	p.m.	DA	p.m.	p.m.			-100,00%	-100,00%
2 2 3 9	Pilot project — European Institute of Peace	DA	p.m.	p.m.	DA	—	—	DA	—	—				
2 2 4	**Conflict Prevention and Mediation Support Services (continuation)**				**NDA**	**500 000**	**500 000**	**NDA**	**500 000**	**500 000**				
	total chapter 2 2		5 676 005	5 676 005		5 757 000	5 757 000		5 704 430	5 704 430	- 52 570	- 52 570	+0,50%	+0,50%
	Total Title 2		**50 031 255**	**50 031 255**		**57 360 500**	**57 360 500**		**57 307 930**	**57 307 930**	**- 52 570**	**- 52 570**	**+14,54%**	**+14,54%**
	Title 3 — DELEGATIONS													
3 0	Delegations													
3 0 0	**Delegations**													
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	106 608 000	106 608 000	NDA	109 474 143	109 474 143	NDA	106 882 256	106 882 256	- 2 591 887	- 2 591 887	+0,26%	+0,26%
3 0 0 1	External staff and outside services	NDA	62 239 106	62 239 106	NDA	60 973 741	60 973 741	NDA	60 709 621	60 709 621	- 264 120	- 264 120	-2,46%	-2,46%
3 0 0 2	Other expenditure related to staff	NDA	21 407 000	21 407 000	NDA	19 035 000	19 035 000	NDA	18 950 548	18 950 548	- 84 452	- 84 452	-11,47%	-11,47%
3 0 0 3	Buildings and associated costs	NDA	99 642 000	99 642 000	NDA	103 062 000	103 062 000	NDA	103 062 000	103 062 000			+3,43%	+3,43%
3 0 0 4	Other administrative expenditure	NDA	23 053 000	23 053 000	NDA	20 379 000	20 379 000	NDA	20 379 000	20 379 000			-11,60%	-11,60%
3 0 0 5	Commission contribution for delegations	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
	total chapter 3 0		312 949 106	312 949 106		312 923 884	312 923 884		309 983 425	309 983 425	- 2 940 459	- 2 940 459	-0,95%	-0,95%
	Total Title 3		**312 949 106**	**312 949 106**		**312 923 884**	**312 923 884**		**309 983 425**	**309 983 425**	**- 2 940 459**	**- 2 940 459**	**-0,95%**	**-0,95%**
	Title 10 — OTHER EXPENDITURE													
10 0	Provisional appropriations	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
10 1	Contingency reserve	NDA	p.m.	p.m.	NDA	p.m.	p.m.	NDA	p.m.	p.m.				
	Total Title 10		**p.m.**	**p.m.**		**p.m.**	**p.m.**		**p.m.**	**p.m.**				
	Section X - European External Action Service		**508 762 493**	**508 762 493**		**524 915 791**	**524 915 791**		**517 637 979**	**517 637 979**	**- 7 277 812**	**- 7 277 812**	**+1,74%**	**+1,74%**