



Council of the
European Union

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11166/16
ADD 4

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NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Draft general budget of the European Union for the financial year 2017
– *Council position (Detailed changes in comparison with the draft budget as regards **figures for the other institutions**)*

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Column headings

AB Amending budget
DB Draft budget
Appropriation Both commitment and payment appropriations (in euro, except for (%) column)

Section I - European Parliament

Title Chapter Article Item	Section I - European Parliament					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 0	Title 1 — PERSONS WORKING WITH THE INSTITUTION						
1 0 0	Members of the institution						
1 0 0 0	Salaries and allowances	72 520 000	75 020 000	75 020 000		+3,45%	
1 0 0 4	Salaries	73 340 000	69 200 000	69 200 000		-5,64%	
1 0 0 5	Ordinary travel expenses	7 050 000	6 000 000	6 000 000		-14,89%	
1 0 0 6	Other travel expenses	39 715 000	39 886 000	39 886 000		+0,43%	
1 0 0 7	General expenditure allowance	181 500	181 500	181 500			
1 0 1	Allowances for performance of duties						
1 0 1 0	Accident and sickness insurance and other welfare measures	3 058 000	3 097 000	3 097 000		+1,28%	
1 0 1 2	Accident and sickness insurance and other social security charges	798 000	775 000	775 000		-2,88%	
1 0 2	Specific measures to assist disabled Members	1 770 000	930 000	930 000		-47,46%	
1 0 3	Transitional allowances						
1 0 3 0	Pensions						
1 0 3 1	Retirement pensions (PEAM)	11 450 000	11 450 000	11 450 000			
1 0 3 2	Invalidity pensions (PEAM)	291 000	303 000	303 000		+4,12%	
1 0 3 3	Survivors' pensions (PEAM)	2 458 000	2 313 000	2 313 000		-5,90%	
1 0 5	Optional pension scheme for Members	p.m.	p.m.	p.m.			
1 0 9	Language and computer courses	650 000	670 000	670 000		+3,08%	
1 2	Provisional appropriation	213 281 500	209 825 500	209 825 500		-1,62%	
1 2 0	Officials and temporary staff						
1 2 0 0	Remuneration and other entitlements	623 007 500	638 333 000	638 333 000		+2,46%	
1 2 0 2	Remuneration and allowances	248 000	135 000	135 000		-45,56%	
1 2 0 4	Paid overtime	2 950 000	2 950 000	2 950 000			
	Entitlements in connection with entering the service, transfer and leaving the service						
	total chapter 1 0						

Title Chapter Article Item	Section I - European Parliament					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	1 100 000	1 155 000	1 155 000		+5,00%
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	627 305 500	642 573 000	642 573 000		+2,43%
1 4	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff — Secretariat and political groups	41 867 289	43 915 000	43 915 000		+4,89%
1 4 0 1	Other staff — Security	22 433 711	24 962 000	24 962 000		+11,27%
1 4 0 2	Other staff — Drivers in the Secretariat		6 100 000	6 100 000		
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7 185 000	6 806 500	6 806 500		-5,27%
1 4 0 5	Expenditure on interpretation	45 125 000	45 785 000	45 785 000		+1,46%
1 4 0 6	Observers	p.m.	p.m.	p.m.		
1 4 2	External translation services	8 890 000	8 196 000	8 196 000		-7,81%
	total chapter 1 4	125 501 000	135 764 500	135 764 500		+8,18%
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	254 000	214 000	214 000		-15,75%
1 6 1 2	Further training	6 200 000	5 515 000	5 515 000		-11,05%
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	784 000	768 000	768 000		-2,04%
1 6 3 1	Mobility	754 000	700 000	700 000		-7,16%
1 6 3 2	Social contacts between members of staff and other social measures	238 000	230 000	230 000		-3,36%
1 6 5	Activities relating to all persons working with the institution					

Title Chapter Article Item	Section I - European Parliament Heading	1			2			3			3-2			3/1		
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)			DB 2017			Council's Position on DB 2017			Difference (amount)			Difference (%)		
		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation		
1 6 5 0	Medical service	1 250 000		1 275 000		1 275 000		1 275 000							+2,00%	
1 6 5 2	Current operating expenditure for restaurants and canteens	1 365 000		1 380 000		1 380 000		1 380 000							+1,10%	
1 6 5 4	Childcare facilities	6 727 500		7 162 500		7 162 500		7 162 500							+6,47%	
1 6 5 5	European Parliament contribution for accredited Type II European Schools	200 000		295 000		295 000		295 000							+47,50%	
	total chapter 1 6	17 772 500		17 539 500		17 539 500		17 539 500							-1,31%	
	Total Title 1	983 860 500		1 005 702 500		1 005 702 500		1 005 702 500							+2,22%	
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE															
2 0	Buildings and associated costs															
2 0 0	Buildings															
2 0 0 0	Rent	33 058 000		37 169 000		37 169 000		37 169 000							+12,44%	
2 0 0 1	Lease payments	p.m.		p.m.		p.m.		p.m.								
2 0 0 3	Acquisition of immovable property	p.m.		p.m.		p.m.		p.m.								
2 0 0 5	Construction of buildings	15 770 000		32 970 000		32 970 000		32 970 000							+109,07%	
2 0 0 7	Fitting-out of premises	57 045 440		85 550 000		85 550 000		85 550 000							+49,97%	
2 0 0 8	Other specific property management arrangements	5 256 000		5 114 000		5 114 000		5 114 000							-2,70%	
2 0 2	Expenditure on buildings															
2 0 2 2	Building maintenance, upkeep, operation and cleaning	62 944 000		59 440 000		59 440 000		59 440 000							-5,57%	
2 0 2 4	Energy consumption	19 660 000		16 690 000		16 690 000		16 690 000							-15,11%	
2 0 2 6	Security and surveillance of buildings	16 760 000		18 420 000		18 420 000		18 420 000							+9,90%	
2 0 2 8	Insurance	680 000		784 000		784 000		784 000							+15,29%	
	total chapter 2 0	211 173 440		256 137 000		256 137 000		256 137 000							+21,29%	
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 — operations	25 310 000		24 920 000		24 920 000		24 920 000							-1,54%	

Title Chapter Article Item	Section I - European Parliament					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 1 0 1	19 029 000	18 382 000	18 382 000		-3,40%	
2 1 0 2	14 170 985	13 588 000	13 588 000		-4,11%	
2 1 0 3	24 788 302	23 139 400	23 139 400		-6,65%	
2 1 0 4	21 824 135	22 023 500	22 023 500		+0,91%	
2 1 0 5	25 549 621	28 086 500	28 086 500		+9,93%	
2 1 2	6 014 000	6 005 000	6 005 000		-0,15%	
2 1 4	30 114 385	29 356 100	29 356 100		-2,52%	
2 1 6	6 682 000	2 642 000	2 642 000		-60,46%	
		1 892 000	1 892 000			
		4 534 000	4 534 000			
	173 482 428	168 142 500	168 142 500		-3,08%	
		1 892 000	1 892 000			
		170 034 500	170 034 500			
2 3						
2 3 0	1 756 000	1 440 500	1 440 500		-17,97%	
2 3 1	40 000	40 000	40 000			
2 3 2	1 110 000	1 110 000	1 110 000			
2 3 6	303 000	271 000	271 000		-10,56%	
2 3 7	1 440 000	1 434 000	1 434 000		-0,42%	
2 3 8	1 093 750	1 161 000	1 161 000		+6,15%	
2 3 9	250 000	262 500	262 500		+5,00%	
	5 992 750	5 719 000	5 719 000		-4,57%	
	390 648 618	429 998 500	429 998 500		+10,07%	

Title Chapter Article Item	Section I - European Parliament				3/1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	3-2 Difference (amount)	
Heading	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
		1 892 000	1 892 000		
		431 890 500	431 890 500		
	Reserve (10 0)				
	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	27 700 000	25 370 000	25 370 000	-8,41%
3 0 2	Reception and representation expenses	1 388 000	1 015 000	1 015 000	-26,87%
3 0 4	Miscellaneous expenditure on meetings				
3 0 4 0	Miscellaneous expenditure on internal meetings	1 400 000	1 712 000	1 712 000	+22,29%
3 0 4 2	Meetings, congresses and conferences	1 795 000	1 565 000	1 565 000	-12,81%
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	1 100 000	1 005 000	1 005 000	-8,64%
3 0 4 9	Expenditure on travel agency services	2 040 000	2 160 000	2 160 000	+5,88%
	total chapter 3 0	35 423 000	32 827 000	32 827 000	-7,33%
3 2	Expertise and information: acquisition, archiving, production and dissemination				
3 2 0	Acquisition of expertise	9 309 500	9 211 500	9 211 500	-1,05%
3 2 1	Acquisition of expertise for the European Parliamentary Research Service, the Library and the Archives	8 829 000	8 314 000	8 314 000	-5,83%
3 2 2	Documentation expenditure	2 010 621	2 044 000	2 044 000	+1,66%
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	1 100 000	1 175 000	1 175 000	+6,82%
3 2 4	Production and dissemination				
3 2 4 0	Official Journal	4 373 000	4 500 000	4 500 000	+2,90%
3 2 4 1	Digital and traditional publications	3 771 000	3 650 000	3 650 000	-3,21%

Title Chapter Article Item	Section I - European Parliament					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
3 2 4 2	Expenditure on publication, information and participation in public events	11 395 930	10 580 000	10 580 000	-7,16%	
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	5 841 817	5 742 500	5 742 500	-1,70%	
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	30 431 966	30 845 000	30 845 000	+1,36%	
3 2 4 5	Organisation of seminars, symposia and cultural activities	5 262 000	4 466 000	4 466 000	-15,13%	
3 2 4 6	Parliamentary television channel (Web TV)	4 509 804	4 600 000	4 600 000	+2,00%	
3 2 4 7	House of European History	6 305 844	7 470 000	7 470 000	+18,46%	
3 2 4 8	Expenditure on audiovisual information	14 506 000	14 490 000	14 490 000	-0,11%	
3 2 4 9	Information exchanges with national parliaments	250 000	250 000	250 000		
3 2 5	Expenditure relating to Information Offices	900 000	900 000	900 000		
	total chapter 3 2	108 796 482	108 238 000	108 238 000	-0,51%	
	Total Title 3	144 219 482	141 065 000	141 065 000	-2,19%	
	Title 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
4 0	Expenditure relating to certain institutions and bodies					
4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	61 000 000	61 000 000	61 000 000		
4 0 2	Funding of European political parties	31 400 000	31 905 000	31 905 000	+1,61%	
4 0 3	Funding of European political foundations	18 700 000	19 000 000	19 000 000	+1,60%	
	total chapter 4 0	111 100 000	111 905 000	111 905 000	+0,72%	
4 2	Expenditure relating to parliamentary assistance					
4 2 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	202 140 000	206 890 000	206 890 000	+2,35%	
	total chapter 4 2	202 140 000	206 890 000	206 890 000	+2,35%	
4 4	Meetings and other activities of current and former members					

Title Chapter Article Item	Section I - European Parliament Heading	1		2		3		3-2		3/1	
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	Appropriation	DB 2017	Appropriation	Council's Position on DB 2017	Appropriation	Difference (amount)	Appropriation	Difference (%)	Appropriation
4 4 0	Cost of meetings and other activities of former Members	210 000	210 000	210 000	210 000	210 000					
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	210 000	210 000	210 000	210 000	210 000					
	total chapter 4 4	420 000	420 000	420 000	420 000	420 000					
	Total Title 4	313 660 000	319 215 000	319 215 000	319 215 000	319 215 000					+1,77%
5 0	Title 5 — AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons										
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	p.m.	p.m.	p.m.	p.m.	p.m.					
5 0 1	Expenditure related to the Committee of independent eminent persons	p.m.	p.m.	p.m.	p.m.	p.m.					
	total chapter 5 0	p.m.	p.m.	p.m.	p.m.	p.m.					
	Total Title 5	p.m.	p.m.	p.m.	p.m.	p.m.					
10 0	Title 10 — OTHER EXPENDITURE Provisional appropriations	p.m.	1 892 000	1 892 000	1 892 000	1 892 000					
10 1	Contingency reserve	6 000 000	3 000 000	3 000 000	3 000 000	3 000 000					-50,00%
10 3	Enlargement reserve	p.m.	p.m.	p.m.	p.m.	p.m.					
10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.	p.m.	p.m.					
10 5	Provisional appropriation for buildings	p.m.	p.m.	p.m.	p.m.	p.m.					
10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.	p.m.	p.m.					
10 8	EMAS Reserve	p.m.	p.m.	p.m.	p.m.	p.m.					
	Total Title 10	6 000 000	4 892 000	4 892 000	4 892 000	4 892 000					-18,47%
	Section I - European Parliament	1 838 388 600	1 900 873 000	1 900 873 000	1 900 873 000	1 900 873 000					+3,40%
	Of which reserve (10 0)		1 892 000	1 892 000	1 892 000	1 892 000					

Section II - European Council and Council

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Title Chapter Article Item	Section II - European Council and Council					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
10	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
	Members of the institution					
100	Remuneration and other entitlements					
1000	319 000	330 000	330 000		+3,45%	
1001	66 000	68 000	68 000		+3,03%	
1002	9 000	10 000	10 000		+11,11%	
1003	13 000	14 000	14 000		+7,69%	
1004	675 000	675 000	675 000			
1006	p.m.	p.m.	p.m.			
101	Termination of service					
1010	170 000	170 000	170 000			
102	Provisional appropriation					
1020	50 000	50 000	50 000			
	1 302 000	1 317 000	1 317 000		+1,15%	
11	total chapter 10					
	Officials and temporary staff					
110	Remuneration and other entitlements					
1100	223 785 000	233 678 000	233 678 000		+4,42%	
1101	1 950 000	1 850 000	1 850 000		-5,13%	
1102	57 214 000	59 571 000	59 571 000		+4,12%	
1103	9 032 000	9 452 000	9 452 000		+4,65%	
1104	50 000	50 000	50 000			
1105	1 500 000	1 500 000	1 500 000			
1106	2 700 000	2 600 000	2 600 000		-3,70%	
111	Termination of service					

Title Chapter Article Item	Section II - European Council and Council				3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	3/1 Difference (%)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 1 1 0	56 000	171 000	171 000	171 000	+205,36%	
1 1 1 1						
1 1 1 2	p.m. 506 000	p.m. 665 000	p.m. 665 000	665 000	+31,42%	
1 1 2	Provisional appropriation					
1 1 2 0	2 653 000	2 767 000	2 767 000	2 767 000	+4,30%	
1 1 2 1	6 000	6 000	6 000	6 000		
	299 452 000	312 310 000	312 310 000	312 310 000	+4,29%	
1 2						
1 2 0	Other staff and external services					
1 2 0 0	9 189 000	9 546 000	9 546 000	9 546 000	+3,89%	
1 2 0 1	953 000	973 000	973 000	973 000	+2,10%	
1 2 0 2	650 000	670 000	670 000	670 000	+3,08%	
1 2 0 3	2 215 000	2 498 000	2 498 000	2 498 000	+12,78%	
1 2 0 4	200 000	200 000	200 000	200 000		
1 2 2	Provisional appropriation	102 000	102 000	102 000	+3,03%	
	13 306 000	13 989 000	13 989 000	13 989 000	+5,13%	
1 3						
1 3 0	Other expenditure relating to persons working with the institution					
1 3 0 0	173 000	181 000	181 000	181 000	+4,62%	
1 3 0 1	1 970 000	1 992 000	1 992 000	1 992 000	+1,12%	
1 3 1	Measures to assist the institution's staff					
1 3 1 0	30 000	30 000	30 000	30 000		
1 3 1 1	117 000	117 000	117 000	117 000		
1 3 1 2	210 000	210 000	210 000	210 000		

Title Chapter Article Item	Section II - European Council and Council					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Appropriation	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 3 1 3	66 000	66 000	66 000			
1 3 2	Other welfare expenditure					
1 3 2 0	450 000	498 000	498 000			+10,67%
1 3 2 1	p.m.	p.m.	p.m.			
1 3 2 2	2 646 000	2 683 000	2 683 000			+1,40%
1 3 3	Crèches and childcare facilities					
1 3 3 1	2 980 000	2 980 000	2 980 000			
1 3 3 2	600 000	650 000	650 000			+8,33%
1 3 4	Schooling fees for Type II European schools					
	9 242 000	9 407 000	9 407 000			+1,79%
	323 302 000	337 023 000	337 023 000			+4,24%
	total chapter 1 3					
	Total Title 1					
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0	2 829 000	1 982 000	1 982 000			-29,94%
2 0 0 1	p.m.	p.m.	p.m.			
2 0 0 2	1 000 000	p.m.	p.m.			-100,00%
2 0 0 3	11 530 000	10 618 000	10 618 000			-7,91%
2 0 0 4	1 635 000	2 830 000	2 830 000			+73,09%
2 0 0 5	649 000	711 000	711 000			+9,55%
	Expenditure preliminary to the acquisition, construction and fitting-out of buildings					
2 0 1	Costs relating to buildings					
2 0 1 0	19 100 000	19 057 000	19 057 000			-0,23%
2 0 1 1	4 990 000	4 974 000	4 974 000			-0,32%
2 0 1 2	13 217 000	16 815 000	16 815 000			+27,22%
2 0 1 3	214 000	191 000	191 000			-10,75%

Title Chapter Article Item	Section II - European Council and Council					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 0 1 4	604 000	611 000	611 000		+1,16%	
	55 768 000	57 789 000	57 789 000		+3,62%	
2 1						
2 1 0	9 883 000	12 262 000	12 262 000		+24,07%	
2 1 0 0	21 053 000	21 850 000	21 850 000		+3,79%	
2 1 0 1						
2 1 0 2	7 384 000	7 156 000	7 156 000		-3,09%	
2 1 0 3	1 980 000	1 532 000	1 532 000		-22,63%	
2 1 1	1 016 000	942 000	942 000		-7,28%	
2 1 2						
2 1 2 0	3 195 000	2 650 000	2 650 000		-17,06%	
2 1 2 1	90 000	78 000	78 000		-13,33%	
2 1 2 2	749 000	931 000	931 000		+24,30%	
2 1 3	854 000	1 048 000	1 048 000		+22,72%	
2 2	46 204 000	48 449 000	48 449 000		+4,86%	
2 2 0						
2 2 0 0	17 802 000	17 802 000	17 802 000			
2 2 0 1	465 000	470 000	470 000		+1,08%	
2 2 0 2	82 739 000	81 016 000	79 816 000	-1 200 000	-3,53%	
2 2 0 3	281 000	150 000	150 000		-46,62%	
2 2 0 4	5 462 000	4 174 000	4 174 000		-23,58%	
2 2 0 5	275 000	190 000	190 000		-30,91%	
2 2 1						

Title Chapter Article Item	Section II - European Council and Council					3-2 Difference (amount)	3 Council's Position on DB 2017	3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	3-2 Difference (amount)	3/1 Difference (%)				
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 2 1 0	1 361 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	+46,95%	
2 2 1 1	4 000 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	3 500 000	-12,50%	
2 2 1 2	330 000	250 000	250 000	250 000	250 000	250 000	250 000	-24,24%	
2 2 1 3	2 560 000	2 535 000	2 535 000	2 535 000	2 535 000	2 535 000	2 535 000	-0,98%	
2 2 3									
2 2 3 0	482 000	408 000	408 000	408 000	408 000	408 000	408 000	-15,35%	
2 2 3 1	80 000	80 000	80 000	80 000	80 000	80 000	80 000		
2 2 3 2	45 000	45 000	45 000	45 000	45 000	45 000	45 000		
2 2 3 3	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
2 2 3 4	370 000	80 000	80 000	80 000	80 000	80 000	80 000	-78,38%	
2 2 3 5	10 000	10 000	10 000	10 000	10 000	10 000	10 000		
2 2 3 6	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000		
2 2 3 7	268 000	254 000	254 000	254 000	254 000	254 000	254 000	-5,22%	
	117 780 000	114 214 000	114 214 000	113 014 000	113 014 000	113 014 000	113 014 000	-4,05%	
	219 752 000	220 452 000	220 452 000	219 252 000	219 252 000	219 252 000	219 252 000	-0,23%	
10 0	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		
10 1	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000		
	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000		
	545 054 000	559 475 000	559 475 000	558 275 000	558 275 000	558 275 000	558 275 000	+2,43%	
	Section II - European Council and Council								

Section IV - Court of Justice

Title Chapter Article Item	Section IV - Court of Justice					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
	Section IV - Court of Justice					
	Heading					
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	Remunerations and other entitlements					
1 0 0 0	28 345 000	28 836 000	28 836 000		+1,73%	
1 0 0 2	1 595 000	422 000	422 000		-73,54%	
1 0 2	2 718 000	3 010 000	3 010 000		+10,74%	
1 0 4	342 000	342 000	342 000			
1 0 6	539 500	539 500	539 500			
1 0 9	p.m.	p.m.	p.m.			
	33 539 500	33 149 500	33 149 500		-1,16%	
1 2	total chapter 1 0					
	Officials and temporary staff					
1 2 0	Remunerations and other entitlements					
1 2 0 0	229 849 000	244 052 000	240 639 600	- 3 412 400	+4,69%	
1 2 0 2	664 000	685 000	685 000		+3,16%	
1 2 0 4	2 292 500	2 116 500	2 116 500		-7,68%	
	Entitlements related to entering the service, transfer and leaving the service					
1 2 2	Allowances upon early termination of service					
1 2 2 0	230 000	230 000	230 000			
1 2 2 2	p.m.	p.m.	p.m.			
	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff					
1 2 9	p.m.	p.m.	p.m.			
	233 035 500	247 083 500	243 671 100	- 3 412 400	+4,56%	
1 4	total chapter 1 2					
	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	6 271 500	7 247 500	6 447 500	- 800 000	+2,81%	
1 4 0 4	697 000	803 000	803 000		+15,21%	
1 4 0 5	263 000	242 500	242 500		-7,79%	
	In-service training and staff exchanges					
	Other external services					

Title Chapter Article Item	Section IV - Court of Justice					3/1		
	Heading						Difference (amount)	Difference (%)
	1	2	3	3-2	3/1			
Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)				
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation			
1 4 0 6	12 158 500	14 611 500	12 158 500	- 2 453 000				
1 4 9	p.m.	p.m.	p.m.					
	19 390 000	22 904 500	19 651 500	- 3 253 000	+1,35%			
1 6	External services in the linguistic field total chapter 1 4							
1 6 1	Provisional appropriation							
1 6 1 0	Other expenditure relating to persons working with the institution							
1 6 1 2	Expenditure relating to staff management							
1 6 2	216 000	197 000	197 000		-8,80%			
1 6 3	1 764 500	1 689 500	1 689 500		-4,25%			
1 6 3 0	Miscellaneous expenditure for staff recruitment							
1 6 3 2	Further training							
1 6 5	361 500	391 500	391 500		+8,30%			
1 6 5 0	Missions							
1 6 5 2	Expenditure on staff of the institution							
1 6 5 4	21 000	20 000	20 000		-4,76%			
1 6 5 5	284 500	264 500	264 500		-7,03%			
1 6 5 6	Social contacts between members of staff and other welfare expenditure							
2 0	Activities relating to all persons working with the institution							
2 0 0	188 500	297 000	297 000		+57,56%			
2 0 0 0	80 000	88 000	88 000		+10,00%			
	3 184 500	3 085 000	3 085 000		-3,12%			
	Medical service							
	Restaurants and canteens							
	Early childhood centre							
	PMO expenditure for the administration of matters concerning the Court's staff							
	European Schools							
	21 000	21 000	21 000					
	total chapter 1 6							
	6 121 500	6 140 000	6 140 000		+0,30%			
	292 086 500	309 277 500	302 612 100	- 6 665 400	+3,60%			
	Total Title 1							
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE							
	Buildings and associated costs							
	Buildings							
	9 776 000	9 710 000	9 710 000		-0,68%			
	Rent							

Title Chapter Article Item	Section IV - Court of Justice					3/1		
	Heading						Difference (amount)	Difference (%)
	1	2	3	3-2	3/1			
Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)				
2001	Appropriation 32 390 000	Appropriation 32 133 000	Appropriation 32 133 000			-0,79%		
2003	p.m.	p.m.	p.m.					
2005	p.m.	p.m.	p.m.					
2007	500 000	895 000	595 000	- 300 000		+19,00%		
2008	1 270 000	1 100 000	1 100 000			-13,39%		
202								
2022	7 693 500	7 423 000	7 423 000			-3,52%		
2024	2 585 500	2 485 000	2 485 000			-3,89%		
2026	6 535 000	7 232 000	7 232 000			+10,67%		
2028	103 000	99 000	99 000			-3,88%		
2029	215 000	211 000	211 000			-1,86%		
	61 068 000	61 288 000	60 988 000	- 300 000		-0,13%		
21								
210								
2100	6 131 500	6 604 000	6 224 000	- 380 000		+1,51%		
2102	10 515 500	11 185 000	10 685 000	- 500 000		+1,61%		
2103	826 000	687 000	687 000			-16,83%		
212	762 500	657 500	657 500			-13,77%		
214	407 000	225 000	225 000			-44,72%		
216	1 651 500	1 585 500	1 585 500			-4,00%		
	20 294 000	20 944 000	20 064 000	- 880 000		-1,13%		
23								

Title Chapter Article Item	Section IV - Court of Justice					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)		
2 3 0	Stationery, office supplies and miscellaneous consumables	694 000	690 000	690 000		-0,58%	
2 3 1	Financial charges	50 000	20 000	20 000		-60,00%	
2 3 2	Legal expenses and damages	70 000	70 000	70 000			
2 3 6	Postal charges	210 000	157 000	157 000		-25,24%	
2 3 8	Other administrative expenditure	436 500	399 000	399 000		-8,59%	
	total chapter 2 3	1 460 500	1 336 000	1 336 000		-8,52%	
2 5	Expenditure on meetings and conferences						
2 5 2	Reception and representation expenses	138 000	147 000	147 000		+6,52%	
2 5 4	Meetings, congresses, conferences and visits	383 500	374 500	374 500		-2,35%	
2 5 6	Expenditure on information and on participation in public events	p.m.	p.m.	p.m.			
2 5 7	Legal information service	p.m.	p.m.	p.m.			
	total chapter 2 5	521 500	521 500	521 500			
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	1 426 000	1 615 000	1 435 000	- 180 000	+0,63%	
2 7 4	Production and distribution of information						
2 7 4 0	Official Journal	500 000	450 000	450 000		-10,00%	
2 7 4 1	General publications	615 000	637 500	637 500		+3,66%	
2 7 4 2	Other information expenditure	156 500	156 500	156 500			
	total chapter 2 7	2 697 500	2 859 000	2 679 000	- 180 000	-0,69%	
	Total Title 2	86 041 500	86 948 500	85 588 500	- 1 360 000	-0,53%	
3 7	Title 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
	Expenditure relating to certain institutions and bodies						
3 7 1	Special expenditure of the Court of Justice of the European Union						

Title Chapter Article Item	Section IV - Court of Justice					3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	Difference (amount)			
	Appropriation	Appropriation	Appropriation	Appropriation		Appropriation	Appropriation
3 7 1 0	59 000	59 000	59 000	59 000			
3 7 1 1	p.m.	p.m.	p.m.	p.m.			
	59 000	59 000	59 000	59 000			
	59 000	59 000	59 000	59 000			
10 0	p.m.	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.	p.m.			
	378 187 000	396 285 000	388 259 600	388 259 600		- 8 025 400	+2,66%
	Section IV - Court of Justice						

Section V - Court of Auditors

Title Chapter Article Item	Section V - Court of Auditors					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 0	Title 1 — PERSONS WORKING WITH THE INSTITUTION						
1 0 0	Members of the institution						
1 0 0 0	Remuneration and other entitlements						
1 0 0 0	Remuneration, allowances and pensions	8 741 100	9 009 000	9 009 000		+3,06%	
1 0 0 2	Entitlements on entering and leaving the service	526 000	163 000	163 000		-69,01%	
1 0 2	Temporary allowances	1 219 000	1 596 000	1 596 000		+30,93%	
1 0 4	Missions	319 000	336 000	336 000		+5,33%	
1 0 6	Training	80 000	80 000	80 000			
1 0 9	Provisional appropriation	p.m.	p.m.	p.m.			
	total chapter 1 0	10 885 100	11 184 000	11 184 000		+2,75%	
1 2	Officials and temporary staff						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances	97 510 000	101 056 000	99 732 179	- 1 323 821	+2,28%	
1 2 0 2	Paid overtime	413 000	397 000	397 000		-3,87%	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	958 000	811 000	811 000		-15,34%	
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.	151 000	151 000			
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	p.m.	p.m.	p.m.			
	total chapter 1 2	98 881 000	102 415 000	101 091 179	- 1 323 821	+2,24%	
1 4	Other staff and external services						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff	3 128 000	3 182 000	3 122 000	- 60 000	-0,19%	
1 4 0 4	In-service training and staff exchanges	1 374 000	1 323 000	1 273 000	- 50 000	-7,35%	
1 4 0 5	Other external services	41 000	103 000	43 000	- 60 000	+4,88%	
1 4 0 6	External services in the linguistic field	333 000	458 000	458 000		+37,54%	

Title Chapter Article Item	Section V - Court of Auditors					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 49	Provisional appropriation	p.m.	p.m.	- 170 000	+0,41%	
1 6	total chapter 1 4	4 876 000	4 896 000			
1 6 1	Other expenditure relating to persons working with the institution					
1 6 1 0	Expenditure relating to staff management	48 000	42 000	42 000	-12,50%	
1 6 1 2	Miscellaneous expenditure on recruitment	695 000	750 000	750 000	+7,91%	
1 6 2	Further training for staff	3 600 000	3 600 000	3 300 000	-8,33%	
1 6 3	Missions					
1 6 3 0	Assistance for staff of the institution					
1 6 3 2	Social Welfare	35 000	40 000	40 000	+14,29%	
1 6 5	Social contacts between Members of Staff and other welfare expenditure	77 000	73 000	73 000	-5,19%	
1 6 5 0	Activities relating to all persons working with the institution					
1 6 5 2	Medical service	105 000	177 000	177 000	+68,57%	
1 6 5 4	Restaurants and canteens	60 000	120 000	120 000	+100,00%	
1 6 5 5	Early childhood centre	1 389 000	1 406 000	1 406 000	+1,22%	
	PMO expenditure on the management of matters concerning Court of Auditors staff	150 000	180 000	180 000	+20,00%	
	total chapter 1 6	6 159 000	6 388 000	6 088 000	-1,15%	
	Total Title 1	120 801 100	125 053 000	123 259 179	- 1 793 821	
	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	169 000	175 000	175 000	+3,55%	
2 0 0 1	Lease/purchase	p.m.	p.m.	p.m.		
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section V - Court of Auditors					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2005	p.m.	p.m.	p.m.			
2007	210 000	220 000	220 000		+4,76%	
2008	75 000	210 000	210 000		+180,00%	
202						
2022	1 271 000	1 250 000	1 250 000		-1,65%	
2024	905 000	915 000	915 000		+1,10%	
2026	140 000	310 000	310 000		+121,43%	
2028	96 000	96 000	96 000			
2029	45 000	40 000	40 000		-11,11%	
	2 911 000	3 216 000	3 216 000		+10,48%	
21						
210						
2100	2 220 000	2 242 000	2 242 000		+0,99%	
2102	4 700 000	4 694 000	4 694 000		-0,13%	
2103	427 000	472 000	372 000	- 100 000	-12,88%	
212	75 000	74 000	74 000		-1,33%	
214	192 000	215 000	215 000		+11,98%	
216	615 000	636 000	636 000		+3,41%	
	8 229 000	8 333 000	8 233 000	- 100 000	+0,05%	
23						
230	120 000	100 000	100 000		-16,67%	
231	20 000	20 000	20 000			

Title Chapter Article Item	Section V - Court of Auditors					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 3 2	90 000	100 000	50 000	- 50 000	-44,44%	
2 3 6	43 000	30 000	30 000		-30,23%	
2 3 8	166 000	188 000	188 000		+13,25%	
	439 000	438 000	388 000	- 50 000	-11,62%	
2 5						
	total chapter 2 3					
2 5 2	233 000	233 000	233 000			
2 5 4	131 000	131 000	101 000	- 30 000	-22,90%	
2 5 6	17 000	17 000	17 000			
2 5 7	325 000	325 000	325 000			
	706 000	706 000	676 000	- 30 000	-4,25%	
2 7						
	total chapter 2 5					
2 7 0	636 000	626 000	476 000	- 150 000	-25,16%	
2 7 2	390 000	405 000	405 000		+3,85%	
2 7 4	350 000	350 000	350 000			
2 7 4 0	1 025 000	1 025 000	875 000	- 150 000	-14,63%	
2 7 4 1	2 401 000	2 406 000	2 106 000	- 300 000	-12,29%	
	14 686 000	15 099 000	14 619 000	- 480 000	-0,46%	
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	135 487 100	140 152 000	137 878 179	- 2 273 821	+1,76%	
	Section V - Court of Auditors					

Section VI - European Economic and Social Committee

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1
	1	2	3	3-2	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Heading					
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution and delegates					
1 0 0	Specific allowances and payments					
1 0 0 0	96 080	96 080	96 080			
1 0 0 4	19 561 194	19 889 612	19 889 612		+1,68%	
1 0 0 8	472 382	479 468	479 468		+1,50%	
1 0 5	64 281	65 245	65 245		+1,50%	
1 2	Further training, language courses and other training total chapter 1 0					+1,67%
1 2 0	Officials and temporary staff					
1 2 0 0	Remuneration and other entitlements					
1 2 0 2	64 337 034	65 427 933	65 273 600	- 154 333	+1,46%	
1 2 0 4	31 500	34 000	34 000		+7,94%	
1 2 2	420 000	420 000	420 000			
1 2 2 0	Allowances upon early termination of service					
1 2 2 2	p.m.	184 841	184 841			
1 2 9	Provisional appropriation					
1 4	64 788 534	66 066 774	65 912 441	- 154 333	+1,73%	
1 4 0	Other staff and external persons					
1 4 0 0	2 124 292	2 237 081	2 237 081		+5,31%	
1 4 0 4	809 635	836 920	836 920		+3,37%	

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	67 251	65 000	65 000		-3,35%	
1 4 2	External services						
1 4 2 0	Supplementary services for the translation service	1 624 810	1 411 075	1 411 075		-13,15%	
1 4 2 2	Expert advice connected with legislative work	742 851	742 851	742 851			
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	30 000	75 000	75 000		+150,00%	
1 4 9	Provisional appropriation	p.m.	p.m.	p.m.			
	total chapter 1 4	5 398 839	5 367 927	5 367 927		-0,57%	
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	55 000	50 000	50 000		-9,09%	
1 6 1 2	Further training	586 000	580 000	580 000		-1,02%	
1 6 2	Missions	432 500	438 988	438 988		+1,50%	
1 6 3	Activities relating to all persons working with the institution						
1 6 3 0	Social Welfare	32 000	40 000	40 000		+25,00%	
1 6 3 2	Social contacts between members of staff and other social measures	169 000	171 535	171 535		+1,50%	
1 6 3 4	Medical service	115 000	116 725	116 725		+1,50%	
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.			
1 6 3 8	Early Childhood Centre and approved day nurseries	570 000	610 000	610 000		+7,02%	
1 6 4	Contribution to accredited European Schools						
1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.			
	total chapter 1 6	1 959 500	2 007 248	2 007 248		+2,44%	
	Total Title 1	92 340 810	93 972 354	93 818 021	- 154 333	+1,60%	

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0						
2 0 0						
2 0 0 0	2 157 194	2 169 393	2 169 393		+0,57%	
2 0 0 1	11 877 440	12 049 281	12 049 281		+1,45%	
2 0 0 3	p.m.	p.m.	p.m.			
2 0 0 5	p.m.	p.m.	p.m.			
2 0 0 7	197 114	397 114	397 114		+101,46%	
2 0 0 8	56 852	56 852	56 852			
2 0 0 9	p.m.	p.m.	p.m.			
2 0 2						
2 0 2 2	2 535 931	2 662 728	2 662 728		+5,00%	
2 0 2 4	792 631	807 921	807 921		+1,93%	
2 0 2 6	2 035 451	2 125 372	2 125 372		+4,42%	
2 0 2 8	79 729	79 729	79 729			
	19 732 342	20 348 390	20 348 390		+3,12%	
2 1						
2 1 0						
2 1 0 0	1 547 711	1 549 824	1 549 824		+0,14%	
2 1 0 2	1 901 512	1 901 512	1 901 512			
2 1 0 3	1 368 304	1 368 534	1 368 534		+0,02%	
2 1 2	173 628	144 819	144 819		-16,59%	

Title Chapter Article Item	Section VI - European Economic and Social Committee						3/1		
	1		2		3			3-2	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)		DB 2017		Council's Position on DB 2017			Difference (amount)	
Appropriation		Appropriation		Appropriation		Appropriation		Appropriation	
2 1 4	Technical equipment and installations		980 073	1 082 549	1 082 549				+10,46%
2 1 6	Vehicles		130 060	90 885	90 885				-30,12%
2 3	total chapter 2 1		6 101 288	6 138 123	6 138 123				+0,60%
2 3 0	Current administrative expenditure								
2 3 1	Stationery, office supplies and miscellaneous consumables		184 859	177 359	177 359				-4,06%
2 3 2	Financial charges		6 000	6 000	6 000				
2 3 6	Legal costs and damages		95 000	95 000	95 000				
2 3 8	Postage on correspondence and delivery charges		102 000	90 000	90 000				-11,76%
2 5	Removals and other administrative expenditure		129 418	145 000	145 000				+12,04%
2 5 4	total chapter 2 3		517 277	513 359	513 359				-0,76%
2 5 4 0	Operational activities								
2 5 4 2	Meetings, conferences, congresses, seminars and other events		227 430	255 000	255 000				+12,12%
2 5 4 4	Miscellaneous expenditure on internal meetings		587 745	617 132	617 132				+5,00%
2 5 4 6	Expenditure on the organisation of and participation in hearings and other events								
2 5 4 8	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)		75 000	50 000	50 000				-33,33%
2 6	Representation expenses		129 000	99 000	99 000				-23,26%
2 6 0	Interpreting		8 370 578	7 885 000	7 885 000				-5,80%
2 6 0 0	Communication, publications and acquisition of documentation		9 389 753	8 906 132	8 906 132				-5,15%
2 6 0 2	Communication, information and publications								
2 6 0 4	Communication		815 500	831 000	831 000				+1,90%
	Publishing and promotion of publications		468 000	482 000	482 000				+2,99%
	Official Journal		395 000	250 000	250 000				-36,71%

Title Chapter Article Item	Section VI - European Economic and Social Committee				3 Council's Position on DB 2017	3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	2 DB 2017				
Heading	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 6 2							
	Acquisition of information, documentation and archiving						
2 6 2 0	Studies, research and hearings	155 000	205 000	205 000			+32,26%
2 6 2 2	Documentation and library expenditure	165 700	158 700	158 700			-4,22%
2 6 2 4	Archiving and related work	90 805	93 000	93 000			+2,42%
	total chapter 2 6	2 090 005	2 019 700	2 019 700			-3,36%
	Total Title 2	37 830 665	37 925 704	37 925 704			+0,25%
	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	130 171 475	131 898 058	131 743 725			+1,21%
	Section VI - European Economic and Social Committee	130 171 475	131 898 058	131 743 725		- 154 333	+1,21%

Section VII - Committee of the Regions

Title Chapter Article Item	Section VII - Committee of the Regions					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)		
		Appropriation	Appropriation	Appropriation	Appropriation	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	115 000	115 000		+43,75%	
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	9 077 955	9 077 955	9 077 955			
1 0 5	Courses for Members of the institution	15 000	15 000	15 000			
	total chapter 1 0	9 172 955	9 207 955	9 207 955		+0,38%	
1 2	Officials and temporary staff						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances	47 206 026	48 237 903	48 137 903	- 100 000	+1,97%	
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	325 000	275 000	275 000		-15,38%	
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.	200 000	200 000			
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	p.m.	p.m.	p.m.			
	total chapter 1 2	47 591 026	48 772 903	48 672 903	- 100 000	+2,27%	
1 4	Other staff and external services						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff	2 285 954	2 494 975	2 494 975		+9,14%	
1 4 0 2	Interpreting services	4 271 694	4 021 000	4 021 000		-5,87%	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	817 858	817 816	817 816		-0,01%	
1 4 0 5	Supplementary services for the accounting service		p.m.	p.m.			

Title Chapter Article Item	Section VII - Committee of the Regions					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 0 8	70 000	75 000	75 000		+7,14%	
1 4 2	External services					
1 4 2 0	1 097 200	1 118 200	1 118 200		+1,91%	
1 4 2 2	437 545	421 200	421 200		-3,74%	
1 4 9	Provisional appropriation	p.m.	p.m.			
	8 980 251	8 948 191	8 948 191		-0,36%	
1 6	total chapter 1 4					
1 6 1	Expenditure relating to persons working with the institution					
1 6 1 0	45 000	40 000	40 000		-11,11%	
1 6 1 2	435 136	435 136	435 136			
1 6 2	Missions	395 000	395 000		+3,27%	
1 6 3	Activities relating to all persons working with the institution					
1 6 3 0	Social Welfare	20 000	20 000			
1 6 3 2	Internal social policy	29 000	31 000		+6,90%	
1 6 3 3	Mobility/Transport	50 000	60 000		+20,00%	
1 6 3 4	Medical service	111 150	124 525		+12,03%	
1 6 3 6	Restaurants and canteens	p.m.	p.m.			
1 6 3 8	Early Childhood Centre and approved day nurseries	660 000	675 000		+2,27%	
1 6 4	Contribution to accredited European Schools					
1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.			
	total chapter 1 6	1 732 786	1 780 661		+2,76%	
	Total Title 1	67 477 018	68 709 710	- 100 000	+1,68%	
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					

Section VII - Committee of the Regions		1	2	3	3-2	3/1
Title Chapter Article Item	Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
20	Buildings and associated costs					
200	Buildings and associated costs					
2000	Rent	1 601 113	1 612 135	1 612 135		+0,69%
2001	Annual lease payments	8 778 978	8 920 578	8 920 578		+1,61%
2003	Acquisition of immovable property	p.m.	p.m.	p.m.		
2005	Construction of buildings	p.m.	p.m.	p.m.		
2007	Fitting-out of premises	134 835	198 469	198 469		+47,19%
2008	Other expenditure on buildings	42 021	42 090	42 090		+0,16%
2009	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
202	Other expenditure on buildings					
2022	Cleaning and maintenance	1 874 383	1 971 327	1 971 327		+5,17%
2024	Energy consumption	585 857	598 137	598 137		+2,10%
2026	Security and surveillance of buildings	1 772 825	1 877 540	1 877 540		+5,91%
2028	Insurance	55 387	55 474	55 474		+0,16%
		14 845 399	15 275 750	15 275 750		+2,90%
21	Data processing, equipment and furniture: purchase, hire and maintenance					
	total chapter 20					
210	Equipment, operating costs and services relating to data processing and telecommunications					
2100	Purchase, servicing and maintenance of equipment and software, and related work	1 170 853	1 220 505	1 220 505		+4,24%
2102	Outside assistance for the operation, development and maintenance of software systems	1 820 557	1 850 184	1 850 184		+1,63%
2103	Telecommunications	189 147	189 627	189 627		+0,25%
212	Furniture	116 847	95 657	95 657		-18,13%
214	Technical equipment and installations	692 089	836 091	836 091		+20,81%
216	Vehicles	78 111	69 519	69 519		-11,00%

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%)				
	Heading	1		2			3		3-2	
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	Appropriation	DB 2017	Appropriation		Council's Position on DB 2017	Appropriation	Difference (amount)	Appropriation
		4 067 604	4 261 583	4 261 583	4 261 583				+4,77%	
2 3		total chapter 2 1								
	Administrative expenditure									
2 3 0	Stationery, office supplies and miscellaneous consumables	127 548	127 253	127 253	127 253				-0,23%	
2 3 1	Financial charges	2 000	1 500	1 500	1 500				-25,00%	
2 3 2	Legal costs and damages	30 000	30 000	30 000	30 000					
2 3 6	Postage on correspondence and delivery charges	76 500	65 975	65 975	65 975				-13,76%	
2 3 8	Other administrative expenditure	105 067	113 681	113 681	113 681				+8,20%	
		341 115	338 409	338 409	338 409				-0,79%	
2 5	Meetings and conferences									
2 5 4	Meetings, conferences, congresses, seminars and other events									
2 5 4 0	Costs of meetings organised in Brussels	100 000	141 442	141 442	141 442				+41,44%	
2 5 4 1	Third parties	76 990	72 000	72 000	72 000				-6,48%	
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 Union institutions	431 205	439 850	439 850	439 850				+2,00%	
2 5 4 6	Representation expenses	150 000	150 000	150 000	150 000					
		758 195	803 292	803 292	803 292				+5,95%	
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	668 834	682 210	682 210	682 210				+2,00%	
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports	774 471	774 471	774 471	774 471					
2 6 0 4	Official Journal	150 000	120 000	120 000	120 000				-20,00%	
2 6 2	Acquisition of documentation and archiving									

Title Chapter Article Item	Section VII - Committee of the Regions				3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	3 Appropriation		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 6 2 0	449 409	449 410	449 410	449 410	0,00%	
2 6 2 2	125 458	81 647	81 647	81 647	-34,92%	
2 6 2 4	121 500	140 000	140 000	140 000	+15,23%	
2 6 4	469 200	318 944	318 944	318 944	-32,02%	
	2 758 872	2 566 682	2 566 682	2 566 682	-6,97%	
	22 771 185	23 245 716	23 245 716	23 245 716	+2,08%	
10 0	p.m.	p.m.	p.m.	p.m.		
10 1	p.m.	p.m.	p.m.	p.m.		
10 2	p.m.	p.m.	p.m.	p.m.		
	p.m.	p.m.	p.m.	p.m.		
	90 248 203	91 955 426	91 855 426	91 855 426		+1,78%
	Section VII - Committee of the Regions				- 100 000	

Section VIII - European Ombudsman

Title Chapter Article Item	Section VIII - European Ombudsman					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	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	426 880	436 880	436 880		+2,34%
1 0 2	Temporary allowances	124 000				-100,00%
1 0 3	Pensions	4 000	8 000	p.m.	8 000	+100,00%
1 0 4	Mission expenses	35 000	35 000		35 000	
1 0 5	Language and data-processing courses	2 000	2 000		2 000	
1 0 8	Allowances and expenses on entering and leaving the service					
	total chapter 1 0	591 880	481 880	481 880		-18,58%
1 2	Officials and temporary staff					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	6 916 269	6 915 883	6 850 883	- 65 000	-0,95%
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	80 000	60 000	60 000		-25,00%
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service					
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	6 999 269	6 978 883	6 913 883	- 65 000	-1,22%
1 4	Other staff and outside services					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	487 502	694 078	614 078	- 80 000	+25,96%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	162 000	162 000	162 000		
	total chapter 1 4	649 502	856 078	776 078	- 80 000	+19,49%

Title Chapter Article Item	Section VIII - European Ombudsman					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	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	Expenditure on recruitment	5 000	10 000	10 000		+100,00%
1 6 1 2	Further training	95 000	95 000	95 000		
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	p.m.	p.m.	p.m.		
1 6 3 1	Mobility		7 000	7 000		
1 6 3 2	Social contacts between members of staff and other social measures	6 000	6 000	6 000		
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	European Schools	275 000	255 000	255 000		-7,27%
	total chapter 1 6	381 000	373 000	373 000		-2,10%
	Total Title 1	8 621 651	8 689 841	8 544 841	- 145 000	-0,89%
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	Buildings	860 000	1 000 000	1 000 000		+16,28%
2 0 0 0	Rent	860 000	1 000 000	1 000 000		+16,28%
	total chapter 2 0					
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	200 000	240 000	220 000	- 20 000	+10,00%
2 1 2	Furniture	15 000	15 000	15 000		
2 1 6	Vehicles	19 000	20 000	20 000		+5,26%

Title Chapter Article Item	Section VIII - European Ombudsman					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 3	234 000	275 000	255 000	- 20 000	+8,97%	
total chapter 2 1						
Current administrative expenditure						
2 3 0						
Administrative expenditure						
2 3 0 0	12 000	14 000	14 000		+16,67%	
Stationery, office supplies and miscellaneous consumables						
2 3 0 1	7 000	7 000	7 000			
Postage on correspondence and delivery charges						
2 3 0 2	6 000	8 000	8 000		+33,33%	
Telecommunications						
2 3 0 3	500	700	700		+40,00%	
Financial charges						
2 3 0 4	3 500	4 000	4 000		+14,29%	
Other expenditure						
2 3 0 5	5 000	15 000	15 000		+200,00%	
Legal costs and damages						
2 3 1	315 000	215 000	215 000		-31,75%	
Translation and interpretation						
2 3 2	95 000	135 600	115 600	- 20 000	+21,68%	
Support for activities						
total chapter 2 3	444 000	399 300	379 300	- 20 000	-14,57%	
Total Title 2	1 538 000	1 674 300	1 634 300	- 40 000	+6,26%	
Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
3 0						
Meetings and conferences						
3 0 0	157 000	165 000	165 000		+5,10%	
Staff mission expenses						
3 0 2	7 000	7 000	7 000			
Reception and representation expenses						
3 0 3	47 000	81 000	71 000	- 10 000	+51,06%	
Meetings in general						
3 0 4	27 000	27 000	27 000			
Internal meetings						
total chapter 3 0	238 000	280 000	270 000	- 10 000	+13,45%	
3 2						
Expertise and information: acquisition, archiving, production and dissemination						
3 2 0						
Acquisition of information and expertise						
3 2 0 0	8 000	8 000	8 000			
Documentation and library expenditure						
3 2 0 1	15 000	15 000	15 000			
Expenditure on archive resources						
3 2 1						
Production and dissemination						

Title Chapter Article Item	Section VIII - European Ombudsman					3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	Difference			
Heading	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
3 2 1 0	219 000	219 000	219 000				
	242 000	242 000	242 000				
3 3							
3 3 0	17 800	17 800	17 800				
3 3 0 0	p.m.	p.m.	p.m.				
3 3 0 1							
3 4	17 800	17 800	17 800				
3 4 0							
3 4 0 0	1 500	1 500	1 500				
	1 500	1 500	1 500				
	499 300	541 300	531 300		- 10 000	+6,41%	
10 0	p.m.	p.m.	p.m.				
10 1	p.m.	p.m.	p.m.				
	p.m.	p.m.	p.m.				
	10 658 951	10 905 441	10 710 441		- 195 000	+0,48%	
	Section VIII - European Ombudsman						

Section IX - European data-protection Supervisor

Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 0	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
	Members of the institution					
1 0 0	Remuneration, allowances and other entitlements of Members					
1 0 0 0	640 940	660 290	660 290		+3,02%	
1 0 0 1	p.m.	p.m.	p.m.			
1 0 0 2	163 732	169 131	169 131		+3,30%	
1 0 0 3	p.m.	p.m.	p.m.			
1 0 0 4	p.m.	p.m.	p.m.			
1 0 1	Other expenditure in connection with Members					
1 0 1 0	25 000	25 000	25 000			
1 0 1 1	59 394	59 394	59 394			
	889 066	913 815	913 815		+2,78%	
1 1	Staff of the institution					
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff					
1 1 0 0	4 328 815	5 130 664	5 065 664	- 65 000	+17,02%	
1 1 0 1	50 000	50 000	50 000			
1 1 0 2	p.m.	p.m.	p.m.			
1 1 0 3	p.m.	p.m.	p.m.			
1 1 0 4	p.m.	p.m.	p.m.			
1 1 0 5	p.m.	p.m.	p.m.			
1 1 1	Other staff					
1 1 1 0	272 070	345 000	345 000		+26,81%	
1 1 1 1	179 428	237 000	237 000		+32,09%	

Title Chapter Article Item	Section IX - European data-protection Supervisor						3/1
	1	2	3	3-2	Difference (%)		
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	Appropriation	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1112	51 202	52 748	52 748		+3,02%		
112							
1120	132 398	135 000	135 000		+1,97%		
1121	6 789	6 789	6 789				
1122	78 500	80 000	80 000		+1,91%		
1123	p.m.	p.m.	p.m.				
1124	14 844	14 844	14 844				
1125	80 000	80 000	80 000				
1126	6 000	8 000	8 000		+33,33%		
	5 200 046	6 140 045	6 075 045	- 65 000	+16,83%		
	6 089 112	7 053 860	6 988 860	- 65 000	+14,78%		
	total chapter 11						
	Total Title 1						
	Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION						
20	Buildings, equipment and expenditure in connection with the operation of the institution						
200	922 000	926 000	926 000		+0,43%		
201	Expenditure in connection with the operation and activities of the institution						
2010	367 500	420 000	380 000	- 40 000	+3,40%		
2011	15 000	15 000	15 000				
2012	110 250	130 000	130 000		+17,91%		
2013	775 000	825 000	825 000		+6,45%		
2014	112 000	127 000	127 000		+13,39%		
2015	144 000	144 000	124 000	- 20 000	-13,89%		
2016		193 000	103 000	- 90 000			
	2 445 750	2 780 000	2 630 000	- 150 000	+7,53%		
	total chapter 20						

Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	2 445 750	2 780 000	2 630 000	- 150 000	+7,53%	
	Total Title 2					
	Title 3 — EUROPEAN DATA PROTECTION BOARD					
	Expenditure in connection with the operation of the Board					
	Remuneration, allowances and other entitlements of the Chair					
3 0						
3 0 0						
3 0 0 0	p.m.	p.m.	p.m.			
3 0 0 1	p.m.	p.m.	p.m.			
3 0 0 2	p.m.	p.m.	p.m.			
3 0 0 3	p.m.	p.m.	p.m.			
3 0 1						
	Remuneration, allowances and other entitlements of officials and temporary staff					
3 0 1 0	358 000	542 375	542 375		+51,50%	
3 0 1 1	25 000	25 000	25 000			
3 0 1 2	p.m.	p.m.	p.m.			
	Other staff					
3 0 2						
3 0 2 0	76 800	79 119	79 119		+3,02%	
3 0 2 1	140 000	250 000	170 000	- 80 000	+21,43%	
3 0 2 2	p.m.	p.m.	p.m.			
3 0 3						
	Other expenditure in connection with staff of the Board					
3 0 3 0	15 000	15 000	15 000			
3 0 3 1	10 500	10 500	10 500			
3 0 3 2	10 990	10 990	10 990			
3 0 3 3	891	891	891			
3 0 3 4	16 000	16 000	16 000			

Title Chapter Article Item	Section IX - European data-protection Supervisor					3-2	3-1
	1	2	3	Difference (amount)	Difference (%)		
Heading	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
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.				
3 0 4 1	Translation and interpretation costs	p.m.	p.m.				
3 0 4 2	Expenditure on publishing and information	p.m.	45 000	45 000			
3 0 4 3	Information technology equipment and services	100 000	385 000	285 000	- 100 000	+185,00%	
3 0 4 4	Travel expenses of external experts	p.m.	20 000	20 000			
3 0 4 5	External consultancy and studies	p.m.	p.m.	p.m.			
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	p.m.	3 000	3 000			
	total chapter 3 0	753 181	1 402 875	1 222 875	- 180 000	+62,36%	
	Total Title 3	753 181	1 402 875	1 222 875	- 180 000	+62,36%	
10 0	Title 10 — OTHER EXPENDITURE						
	Provisional appropriations	p.m.	p.m.	p.m.			
10 1	Contingency reserve	p.m.	p.m.	p.m.			
	Total Title 10	9 288 043	11 236 735	10 841 735	- 395 000	+16,73%	
	Section IX - European data-protection Supervisor						

Section X - European External Action Service

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Title Chapter Article Item	Section X - European External Action Service Heading	1			2			3			3-2			3/1		
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)			DB 2017			Council's Position on DB 2017			Difference (amount)			Difference (%)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 1																
1 1 0	Title 1 — STAFF AT HEADQUARTERS															
1 1 0 0	Remuneration and other entitlements relating to statutory staff	95 648 000	99 529 000	98 494 402											+2,98%	
1 1 0 1	Remuneration and other entitlements relating to statutory staff	564 000	549 000	549 000											-2,66%	
1 1 0 2	Basic salaries	24 959 000	26 403 000	26 132 970											+4,70%	
1 1 0 3	Entitlements under the Staff Regulations related to the post held	3 827 000	3 982 000	3 940 616											+2,97%	
1 1 0 4	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	p.m.	p.m.	p.m.												
	Social security cover															
	Salary weightings and adjustments	124 998 000	130 463 000	129 116 988											+3,30%	
1 2	total chapter 1 1															
1 2 0	Remuneration and other entitlements relating to external staff															
1 2 0 0	Remuneration and other entitlements relating to external staff	7 288 000	7 787 000	7 787 000											+6,85%	
1 2 0 1	Contract staff	3 571 000	3 731 000	3 731 000											+4,48%	
1 2 0 2	Non-military seconded national experts	358 000	416 000	416 000											+16,20%	
1 2 0 3	Traineeships	p.m.	p.m.	p.m.												
1 2 0 4	External services	200 000	200 000	200 000												
1 2 0 5	Agency staff and special advisers	7 773 000	8 082 000	7 934 023											+2,07%	
1 2 2	Military seconded national experts	p.m.	p.m.	p.m.												
	Provisional appropriation	19 190 000	20 216 000	20 068 023											+4,58%	
1 3	total chapter 1 2															
1 3 0	Other expenditure relating to staff management															
1 3 0 0	Expenditure relating to staff management	50 000	35 000	35 000											-30,00%	
1 3 0 1	Recruitment	947 000	1 201 000	1 096 000											+15,73%	
	Training															

Title Chapter Article Item	Section X - European External Action Service Heading	1			2			3			3-2			3/1		
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)			DB 2017			Council's Position on DB 2017			Difference (amount)			Difference (%)		
		Appropriation			Appropriation			Appropriation			Appropriation			Appropriation		
1 3 0 2		1 410 000		841 000	841 000		841 000									-40,35%
	Entitlements on entering the service, transfers and leaving the service total chapter 1 3	2 407 000		2 077 000	2 077 000		1 972 000									-18,07%
1 4	Missions															
1 4 0	Missions	8 123 000		8 452 000	8 452 000		8 285 478									+2,00%
		8 123 000		8 452 000	8 452 000		8 285 478									+2,00%
1 5	Measures to assist staff															
1 5 0	Measures to assist staff															
1 5 0 0	Social services and assistance to staff	191 000		191 000	191 000		191 000									
1 5 0 1	Medical service	520 000		520 000	520 000		520 000									
1 5 0 2	Restaurants and canteens	p.m.		p.m.	p.m.		p.m.									
1 5 0 3	Crèches and childcare facilities	817 000		600 000	600 000		600 000									-26,56%
	total chapter 1 5	1 528 000		1 311 000	1 311 000		1 311 000									-14,20%
	Total Title 1	156 246 000		162 519 000	162 519 000		160 753 489									+2,88%
	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	18 168 000		18 698 000	18 698 000		18 698 000									+2,92%
2 0 0 1	Acquisition of immovable property	p.m.		p.m.	p.m.		p.m.									
2 0 0 2	Fitting-out and security works	235 000		235 000	235 000		235 000									
2 0 1	Costs relating to buildings															
2 0 1 0	Cleaning and maintenance	4 190 000		4 956 000	4 956 000		4 266 200									+1,82%
2 0 1 1	Water, gas, electricity and heating	1 120 000		1 410 000	1 410 000		1 410 000									+25,89%
2 0 1 2	Security and surveillance of buildings	6 090 000		6 700 000	6 700 000		6 700 000									+10,02%
2 0 1 3	Insurance	50 000		45 000	45 000		45 000									-10,00%
2 0 1 4	Other expenditure relating to buildings	130 000		130 000	130 000		130 000									

Title Chapter Article Item	Section X - European External Action Service Heading	1		2		3		3-2		3/1	
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	Appropriation	DB 2017	Appropriation	Council's Position on DB 2017	Appropriation	Difference (amount)	Appropriation	Difference (%)	
	total chapter 2 0	29 983 000	32 174 000	31 484 200	- 689 800	+5,01%					
2 1	Computer systems, equipment and furniture										
2 1 0	Computer systems and telecommunications	12 837 000	13 030 000	13 030 000		+1,50%					
2 1 0 0	Information and communication technology	13 745 000	15 760 000	14 019 900	- 1 740 100	+2,00%					
2 1 0 1	Cryptography and highly classified information and communications technology										
2 1 0 2	Security of information and communication technology up to the level EU restricted	2 550 000	2 588 000	2 588 000		+1,49%					
2 1 0 3	Technical Security Countermeasures	1 250 000	1 250 000	1 250 000							
2 1 1	Furniture, technical equipment and transport										
2 1 1 0	Furniture	155 000	155 000	155 000							
2 1 1 1	Technical equipment and installations	150 000	150 000	50 000	- 100 000	-66,67%					
2 1 1 2	Transport	95 000	95 000	95 000							
	total chapter 2 1	30 782 000	33 028 000	31 187 900	- 1 840 100	+1,32%					
2 2	Other operating expenditure										
2 2 0	Conferences, congresses and meetings	485 000	500 000	500 000		+3,09%					
2 2 0 0	Organisation of meetings, conferences and congresses	50 000	50 000	50 000							
2 2 0 1	Experts' travel expenses										
2 2 1	Information	765 000	765 000	765 000							
2 2 1 0	Documentation and library expenditure	450 000	450 000	450 000							
2 2 1 1	Satellite imagery	41 000	41 000	41 000							
2 2 1 2	General publications	295 000	295 000	295 000							
2 2 1 3	Public Information and public events										
2 2 2	Language services										
2 2 2 0	Translation	p.m.	p.m.	p.m.							
2 2 2 1	Interpretation	490 000	450 000	450 000		-8,16%					
2 2 3	Miscellaneous expenses										

Title Chapter Article Item	Section X - European External Action Service					3/1 Difference (%)
	1 Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	2 DB 2017	3 Council's Position on DB 2017	3-2 Difference (amount)	3/1 Difference (%)	
Heading	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2.2.3.0	323 000	340 000	340 000			+5,26%
2.2.3.1	155 000	155 000	155 000			
2.2.3.2	49 000	40 000	40 000			-18,37%
2.2.3.3	1 893 000	3 082 000	3 082 000			+62,81%
2.2.3.4	120 000	120 000	120 000			
2.2.3.5	5 000	5 000	5 000			
2.2.3.6	25 000	80 000	80 000			
2.2.3.7	10 000	10 000	10 000			
2.2.4						
2.2.4.0	450 000	450 000	450 000			+220,00%
	5 606 000	6 833 000	6 833 000			+21,89%
	66 371 000	72 035 000	69 505 100	- 2 529 900		+4,72%
Title 3 — DELEGATIONS						
Delegations						
3.0.0						
3.0.0.0	109 127 000	114 954 000	114 078 567	- 875 433		+4,54%
3.0.0.1	64 169 000	68 300 000	68 231 281	- 68 719		+6,33%
3.0.0.2	24 791 000	27 911 000	27 363 863	- 547 137		+10,38%
3.0.0.3	168 948 000	166 184 000	166 184 000			-1,64%
3.0.0.4	43 976 000	45 033 000	43 683 300	- 1 349 700		-0,67%
3.0.0.5	p.m.	p.m.	p.m.			
	411 011 000	422 382 000	419 541 011	- 2 840 989		+2,08%
	411 011 000	422 382 000	419 541 011	- 2 840 989		+2,08%
Title 10 — OTHER EXPENDITURE						
Provisional appropriations	p.m.	p.m.	p.m.			

Title Chapter Article Item	Section X - European External Action Service				3-2	3-1
	1	2	3	Difference (amount)		
10 1	Heading	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017	Difference (amount)	Difference (%)	
	Contingency reserve					
	Total Title 10					
	Section X - European External Action Service					
		633 628 000	649 799 600	- 7 136 400	+2,55%	
		p.m.	—			
		p.m.	p.m.			
		656 936 000	649 799 600	- 7 136 400	+2,55%	