



Council of the  
European Union

Brussels, 12 September 2016  
(OR. en)

11900/16  
ADD 3

**BUDGET 23**

## EXPLANATORY MEMORANDUM

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Subject: Draft budget of the European Union for the financial year 2017: Council position of 12 September 2016

- Technical annex (*Administrative expenditure - Detailed figures for other institutions than the Commission*)

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## Column headings

AB Amending budget  
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**SECTION I - EUROPEAN PARLIAMENT**

Title Chapter Article Item	Section I - European Parliament					3/1 Difference (%)	
	Heading						3-2 Difference (amount)
	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	
<b>1 0</b>	<b>Title 1 — PERSONS WORKING WITH THE INSTITUTION</b>						
<b>1 0 0</b>	Members of the institution						
1 0 0 0	72 520 000	75 020 000	75 020 000			+3,45%	
1 0 0 4	73 340 000	69 200 000	69 200 000			-5,64%	
1 0 0 5	7 050 000	6 000 000	6 000 000			-14,89%	
1 0 0 6	39 715 000	39 886 000	39 886 000			+0,43%	
1 0 0 7	181 500	181 500	181 500				
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>						
1 0 1 0	3 058 000	3 097 000	3 097 000			+1,28%	
1 0 1 2	798 000	775 000	775 000			-2,88%	
<b>1 0 2</b>	<b>1 770 000</b>	<b>930 000</b>	<b>930 000</b>			<b>-47,46%</b>	
<b>1 0 3</b>	<b>Pensions</b>						
1 0 3 0	11 450 000	11 450 000	11 450 000				
1 0 3 1	291 000	303 000	303 000			+4,12%	
1 0 3 2	2 458 000	2 313 000	2 313 000			-5,90%	
1 0 3 3	p.m.	p.m.	p.m.				
<b>1 0 5</b>	<b>650 000</b>	<b>670 000</b>	<b>670 000</b>			<b>+3,08%</b>	
<b>1 0 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>				
	213 281 500	209 825 500	209 825 500			-1,62%	
1 2	total chapter 1 0						
<b>1 2 0</b>	<b>Officials and temporary staff</b>						
1 2 0 0	623 007 500	638 333 000	638 333 000			+2,46%	
1 2 0 2	248 000	135 000	135 000			-45,56%	
1 2 0 4	2 950 000	2 950 000	2 950 000				

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

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 6 5 0	Medical service	1 250 000	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		+1,10%	
1 6 5 4	Childcare facilities	6 727 500	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		+47,50%	
	total chapter 1 6	17 772 500	17 539 500	17 539 500		-1,31%	
	<b>Total Title 1</b>	<b>983 860 500</b>	<b>1 005 702 500</b>	<b>1 005 702 500</b>		<b>+2,22%</b>	
	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	Buildings and associated costs						
<b>2 0 0</b>	<b>Buildings</b>						
2 0 0 0	Rent	33 058 000	37 169 000	37 169 000		+12,44%	
2 0 0 1	Lease payments	p.m.	p.m.	p.m.			
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.			
2 0 0 5	Construction of buildings	15 770 000	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		+49,97%	
2 0 0 8	Other specific property management arrangements	5 256 000	5 114 000	5 114 000		-2,70%	
<b>2 0 2</b>	<b>Expenditure on buildings</b>						
2 0 2 2	Building maintenance, upkeep, operation and cleaning	62 944 000	59 440 000	59 440 000		-5,57%	
2 0 2 4	Energy consumption	19 660 000	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		+9,90%	
2 0 2 8	Insurance	680 000	784 000	784 000		+15,29%	
	total chapter 2 0	211 173 440	256 137 000	256 137 000		+21,29%	
2 1	Data processing, equipment and movable property						
<b>2 1 0</b>	<b>Computing and telecommunications</b>						
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	25 310 000	24 920 000	24 920 000		-1,54%	

Title Chapter Article Item	Section I - European Parliament						3/1 Difference (%)
	1	2	3	3-2	3/1		
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	<b>6 014 000</b>	<b>6 005 000</b>	<b>6 005 000</b>		<b>-0,15%</b>		
2 1 4	<b>30 114 385</b>	<b>29 356 100</b>	<b>29 356 100</b>		<b>-2,52%</b>		
2 1 6	<b>6 682 000</b>	<b>2 642 000</b>	<b>2 642 000</b>		<b>-60,46%</b>		
		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%		
	<b>390 648 618</b>	<b>429 998 500</b>	<b>429 998 500</b>		<b>+10,07%</b>		



Title Chapter Article Item	Section I - European Parliament					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	Difference (amount)	Appropriation	Appropriation
			1 892 000	1 892 000	1 892 000					
			431 890 500	431 890 500	431 890 500					
	Reserve (10.0)									
	<b>Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>									
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	1 400 000		1 712 000	1 712 000				+22,29%	
3 0 4 0	Miscellaneous expenditure on internal meetings	1 795 000		1 565 000	1 565 000				-12,81%	
3 0 4 2	Meetings, congresses and conferences	1 100 000		1 005 000	1 005 000				-8,64%	
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	2 040 000		2 160 000	2 160 000				+5,88%	
3 0 4 9	Expenditure on travel agency services	35 423 000		32 827 000	32 827 000				-7,33%	
3 2	total chapter 3 0									
	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	11 395 930	10 580 000	10 580 000		-7,16%	
3 2 4 3	5 841 817	5 742 500	5 742 500		-1,70%	
3 2 4 4	30 431 966	30 845 000	30 845 000		+1,36%	
3 2 4 5	5 262 000	4 466 000	4 466 000		-15,13%	
3 2 4 6	4 509 804	4 600 000	4 600 000		+2,00%	
3 2 4 7	6 305 844	7 470 000	7 470 000		+18,46%	
3 2 4 8	14 506 000	14 490 000	14 490 000		-0,11%	
3 2 4 9	250 000	250 000	250 000			
<b>3 2 5</b>	<b>900 000</b>	<b>900 000</b>	<b>900 000</b>			
	108 796 482	108 238 000	108 238 000		-0,51%	
	<b>144 219 482</b>	<b>141 065 000</b>	<b>141 065 000</b>		<b>-2,19%</b>	
4 0	61 000 000	61 000 000	61 000 000			
<b>4 0 0</b>	<b>61 000 000</b>	<b>61 000 000</b>	<b>61 000 000</b>			
<b>4 0 2</b>	<b>31 400 000</b>	<b>31 905 000</b>	<b>31 905 000</b>		<b>+1,61%</b>	
<b>4 0 3</b>	<b>18 700 000</b>	<b>19 000 000</b>	<b>19 000 000</b>		<b>+1,60%</b>	
	111 100 000	111 905 000	111 905 000		+0,72%	
4 2						
<b>4 2 2</b>	<b>202 140 000</b>	<b>206 890 000</b>	<b>206 890 000</b>		<b>+2,35%</b>	
	202 140 000	206 890 000	206 890 000		+2,35%	
4 4						

Title Chapter Article Item	Section I - European Parliament				3/1
	1	2	3	3-2	
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
4 4 0	210 000	210 000	210 000		
4 4 2	210 000	210 000	210 000		
	420 000	420 000	420 000		
	313 660 000	319 215 000	319 215 000		+1,77%
5 0					
5 0 0	p.m.	p.m.	p.m.		
5 0 1	p.m.	p.m.	p.m.		
	p.m.	p.m.	p.m.		
	p.m.	p.m.	p.m.		
10 0	p.m.	1 892 000	1 892 000		
10 1	6 000 000	3 000 000	3 000 000		-50,00%
10 3	p.m.	p.m.	p.m.		
10 4	p.m.	p.m.	p.m.		
10 5	p.m.	p.m.	p.m.		
10 6	p.m.	p.m.	p.m.		
10 8	p.m.	p.m.	p.m.		
	6 000 000	4 892 000	4 892 000		-18,47%
	1 838 388 600	1 900 873 000	1 900 873 000		+3,40%
		1 892 000	1 892 000		

**SECTION II - EUROPEAN COUNCIL AND COUNCIL**

Title Chapter Article Item	Section II - European Council and Council					3/1
	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
<b>1 0</b>	<b>Title 1 — PERSONS WORKING WITH THE INSTITUTION</b>					
<b>1 0 0</b>	Members of the institution					
<b>1 0 0 0</b>	<b>Remuneration and other entitlements</b>					
1 0 0 0	319 000	330 000	330 000	330 000		+3,45%
1 0 0 1	66 000	68 000	68 000	68 000		+3,03%
1 0 0 2	9 000	10 000	10 000	10 000		+11,11%
1 0 0 3	13 000	14 000	14 000	14 000		+7,69%
1 0 0 4	675 000	675 000	675 000	675 000		
1 0 0 6	p.m.	p.m.	p.m.			
<b>1 0 1</b>	<b>Termination of service</b>					
1 0 1 0	170 000	170 000	170 000	170 000		
<b>1 0 2</b>	<b>Provisional appropriation</b>					
1 0 2 0	50 000	50 000	50 000	50 000		
	1 302 000	1 317 000	1 317 000	1 317 000		+1,15%
<b>1 1</b>	total chapter 1 0					
<b>1 1 0</b>	Officials and temporary staff					
<b>1 1 0 0</b>	<b>Remuneration and other entitlements</b>					
1 1 0 0	223 785 000	233 678 000	233 678 000	233 678 000		+4,42%
1 1 0 1	1 950 000	1 850 000	1 850 000	1 850 000		-5,13%
1 1 0 2	57 214 000	59 571 000	59 571 000	59 571 000		+4,12%
1 1 0 3	9 032 000	9 452 000	9 452 000	9 452 000		+4,65%
1 1 0 4	50 000	50 000	50 000	50 000		
1 1 0 5	1 500 000	1 500 000	1 500 000	1 500 000		
1 1 0 6	2 700 000	2 600 000	2 600 000	2 600 000		-3,70%
<b>1 1 1</b>	<b>Termination of service</b>					

Title Chapter Article Item	Section II - European Council and Council					3-2 Difference (amount)	3-1 Difference (%)
	Heading	1	2	3	Appropriation		
		Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017			
1 1 1 0	<p>Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)</p> <p>Allowances for staff whose service is terminated</p> <p>Entitlements of the former Secretaries-General</p> <p><b>Provisional appropriation</b></p> <p>Provisional appropriation (officials and temporary staff)</p> <p>Provisional appropriation (retired staff and staff retired under special arrangements)</p> <p>total chapter 1 1</p> <p>Other staff and external services</p> <p><b>Other staff and external services</b></p> <p>Other staff</p> <p>National experts on secondment</p> <p>Traineeships</p> <p>External services</p> <p>Supplementary services for the translation service</p> <p><b>Provisional appropriation</b></p> <p>total chapter 1 2</p> <p>Other expenditure relating to persons working with the institution</p> <p><b>Expenditure relating to staff management</b></p> <p>Miscellaneous expenditure on recruitment</p> <p>Further training</p> <p><b>Measures to assist the institution's staff</b></p> <p>Special assistance grants</p> <p>Social contacts between members of staff</p> <p>Supplementary aid for the disabled</p>	56 000	171 000	171 000	171 000	+205,36%	
1 1 1 1		p.m.	p.m.	p.m.			
1 1 1 2		506 000	665 000	665 000	665 000	+31,42%	
<b>1 1 2</b>							
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							
<b>1 2 0</b>							
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			
<b>1 2 2</b>	<b>99 000</b>	<b>102 000</b>	<b>102 000</b>	<b>102 000</b>	<b>+3,03%</b>		
	13 306 000	13 989 000	13 989 000	13 989 000	+5,13%		
1 3							
<b>1 3 0</b>							
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%		
<b>1 3 1</b>							
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)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 3 1 3	66 000	66 000	66 000			
<b>1 3 2</b>	<b>Activities relating to all persons working with the institution</b>					
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%	
<b>1 3 3</b>	<b>Missions</b>					
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%	
<b>1 3 4</b>	<b>Schooling fees for Type II European schools</b>					
	9 242 000	9 407 000	9 407 000		+1,79%	
	<b>323 302 000</b>	<b>337 023 000</b>	<b>337 023 000</b>		<b>+4,24%</b>	
	<b>Total Title 1</b>					
	<b>Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE</b>					
2 0	Buildings and associated costs					
<b>2 0 0</b>	<b>Buildings</b>					
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					
<b>2 0 1</b>	<b>Costs relating to buildings</b>					
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 Difference (%)		
	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	Appropriation	Appropriation	Appropriation	
2 0 1 4	604 000	611 000	611 000	611 000	611 000	611 000	611 000	+1,16%	
	55 768 000	57 789 000	57 789 000	57 789 000	57 789 000	57 789 000	57 789 000	+3,62%	
2 1									
2 1 0	9 883 000	12 262 000	12 262 000	12 262 000	12 262 000	12 262 000	12 262 000	+24,07%	
2 1 0 1	21 053 000	21 850 000	21 850 000	21 850 000	21 850 000	21 850 000	21 850 000	+3,79%	
2 1 0 2	7 384 000	7 156 000	7 156 000	7 156 000	7 156 000	7 156 000	7 156 000	-3,09%	
2 1 0 3	1 980 000	1 532 000	1 532 000	1 532 000	1 532 000	1 532 000	1 532 000	-22,63%	
2 1 1	1 016 000	942 000	942 000	942 000	942 000	942 000	942 000	-7,28%	
2 1 2									
2 1 2 0	3 195 000	2 650 000	2 650 000	2 650 000	2 650 000	2 650 000	2 650 000	-17,06%	
2 1 2 1	90 000	78 000	78 000	78 000	78 000	78 000	78 000	-13,33%	
2 1 2 2	749 000	931 000	931 000	931 000	931 000	931 000	931 000	+24,30%	
2 1 3	854 000	1 048 000	1 048 000	1 048 000	1 048 000	1 048 000	1 048 000	+22,72%	
	46 204 000	48 449 000	48 449 000	48 449 000	48 449 000	48 449 000	48 449 000	+4,86%	
2 2									
2 2 0									
2 2 0 0	17 802 000	17 802 000	17 802 000	17 802 000	17 802 000	17 802 000	17 802 000	+1,08%	
2 2 0 1	465 000	470 000	470 000	470 000	470 000	470 000	470 000	-3,53%	
2 2 0 2	82 739 000	81 016 000	81 016 000	81 016 000	79 816 000	79 816 000	-1 200 000	-46,62%	
2 2 0 3	281 000	150 000	150 000	150 000	150 000	150 000	150 000	-23,58%	
2 2 0 4	5 462 000	4 174 000	4 174 000	4 174 000	4 174 000	4 174 000	4 174 000	-30,91%	
2 2 0 5	275 000	190 000	190 000	190 000	190 000	190 000	190 000		
2 2 1									



Title Chapter Article Item	Section II - European Council and Council					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
2.2.1.0	1 361 000	2 000 000	2 000 000			+46,95%
2.2.1.1	4 000 000	3 500 000	3 500 000			-12,50%
2.2.1.2	330 000	250 000	250 000			-24,24%
2.2.1.3	2 560 000	2 535 000	2 535 000			-0,98%
<b>2.2.3</b>						
2.2.3.0	482 000	408 000	408 000			-15,35%
2.2.3.1	80 000	80 000	80 000			
2.2.3.2	45 000	45 000	45 000			
2.2.3.3	p.m.	p.m.	p.m.			
2.2.3.4	370 000	80 000	80 000			-78,38%
2.2.3.5	10 000	10 000	10 000			
2.2.3.6	1 250 000	1 250 000	1 250 000			
2.2.3.7	268 000	254 000	254 000			-5,22%
	117 780 000	114 214 000	113 014 000		- 1 200 000	-4,05%
	<b>219 752 000</b>	<b>220 452 000</b>	<b>219 252 000</b>		<b>- 1 200 000</b>	<b>-0,23%</b>
	p.m.	p.m.	p.m.			
10.0	2 000 000	2 000 000	2 000 000			
10.1	<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>			
	<b>545 054 000</b>	<b>559 475 000</b>	<b>558 275 000</b>		<b>- 1 200 000</b>	<b>+2,43%</b>
	<b>Section II - European Council and Council</b>					
	total chapter 2.2					
	<b>Total Title 2</b>					
	<b>Title 10 — OTHER EXPENDITURE</b>					
	Provisional appropriations					
	Contingency reserve					
	<b>Total Title 10</b>					
	<b>Section II - European Council and Council</b>					

**SECTION IV - COURT OF JUSTICE**

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	Appropriation		
<b>1 0</b>								
<b>1 0 0</b>								
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%		
<b>1 0 2</b>	<b>2 718 000</b>	<b>3 010 000</b>	<b>3 010 000</b>			<b>+10,74%</b>		
<b>1 0 4</b>	<b>342 000</b>	<b>342 000</b>	<b>342 000</b>					
<b>1 0 6</b>	<b>539 500</b>	<b>539 500</b>	<b>539 500</b>					
<b>1 0 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>					
	33 539 500	33 149 500	33 149 500			-1,16%		
<b>1 2</b>								
<b>1 2 0</b>								
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%		
<b>1 2 2</b>								
1 2 2 0	230 000	230 000	230 000					
1 2 2 2	p.m.	p.m.	p.m.					
<b>1 2 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>					
	233 035 500	247 083 500	243 671 100	- 3 412 400		+4,56%		
<b>1 4</b>								
<b>1 4 0</b>								
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%		

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	
1 4 0 6	12 158 500	14 611 500	12 158 500	- 2 453 000		
<b>1 4 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			+1,35%
	19 390 000	22 904 500	19 651 500	- 3 253 000		
1 6	External services in the linguistic field <b>Provisional appropriation</b>					
	total chapter 1 4					
1 6 1	Other expenditure relating to persons working with the institution <b>Expenditure relating to staff management</b>					
1 6 1 0	Miscellaneous expenditure for staff recruitment	197 000	197 000			-8,80%
1 6 1 2	Further training	1 689 500	1 689 500			-4,25%
<b>1 6 2</b>	<b>Missions</b>	<b>391 500</b>	<b>391 500</b>			<b>+8,30%</b>
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>					
1 6 3 0	Social welfare	20 000	20 000			-4,76%
1 6 3 2	Social contacts between members of staff and other welfare expenditure	284 500	264 500			-7,03%
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 5 0	Medical service	188 500	297 000			+57,56%
1 6 5 2	Restaurants and canteens	80 000	88 000			+10,00%
1 6 5 4	Early childhood centre	3 184 500	3 085 000			-3,12%
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	86 500	86 500			
1 6 5 6	European Schools	21 000	21 000			
	total chapter 1 6	6 121 500	6 140 000			+0,30%
	<b>Total Title 1</b>	<b>292 086 500</b>	<b>302 612 100</b>	<b>- 6 665 400</b>		<b>+3,60%</b>
2 0	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
<b>2 0 0</b>	Buildings and associated costs					
<b>2 0 0 0</b>	<b>Buildings</b>					
	Rent	9 776 000	9 710 000			-0,68%

Title Chapter Article Item	Section IV - Court of Justice					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 0 0 1	32 390 000	32 133 000	32 133 000		-0,79%	
2 0 0 3	p.m.	p.m.	p.m.			
2 0 0 5	p.m.	p.m.	p.m.			
2 0 0 7	500 000	895 000	595 000	- 300 000	+19,00%	
2 0 0 8	1 270 000	1 100 000	1 100 000		-13,39%	
<b>2 0 2</b>						
2 0 2 2	7 693 500	7 423 000	7 423 000		-3,52%	
2 0 2 4	2 585 500	2 485 000	2 485 000		-3,89%	
2 0 2 6	6 535 000	7 232 000	7 232 000		+10,67%	
2 0 2 8	103 000	99 000	99 000		-3,88%	
2 0 2 9	215 000	211 000	211 000		-1,86%	
	61 068 000	61 288 000	60 988 000	- 300 000	-0,13%	
2 1						
<b>2 1 0</b>						
2 1 0 0	6 131 500	6 604 000	6 224 000	- 380 000	+1,51%	
2 1 0 2	10 515 500	11 185 000	10 685 000	- 500 000	+1,61%	
2 1 0 3	826 000	687 000	687 000		-16,83%	
<b>2 1 2</b>	<b>762 500</b>	<b>657 500</b>	<b>657 500</b>		<b>-13,77%</b>	
<b>2 1 4</b>	<b>407 000</b>	<b>225 000</b>	<b>225 000</b>		<b>-44,72%</b>	
<b>2 1 6</b>	<b>1 651 500</b>	<b>1 585 500</b>	<b>1 585 500</b>		<b>-4,00%</b>	
	20 294 000	20 944 000	20 064 000	- 880 000	-1,13%	
2 3						

Title Chapter Article Item	Section IV - Court of Justice					3-1 Difference (%)	
	Heading						3-2 Difference (amount)
	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)			
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation		
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						
2 7 2	Documentation, library and archiving expenditure	p.m.	p.m.	p.m.			
2 7 4	Production and distribution of information	1 426 000	1 615 000	1 435 000	- 180 000	+0,63%	
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%	
	<b>Total Title 2</b>	<b>86 041 500</b>	<b>86 948 500</b>	<b>85 588 500</b>	<b>- 1 360 000</b>	<b>-0,53%</b>	
3 7	<b>Title 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>						
	Expenditure relating to certain institutions and bodies						
3 7 1	<b>Special expenditure of the Court of Justice of the European Union</b>						

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	3-2 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			
	<b>59 000</b>	<b>59 000</b>	<b>59 000</b>	<b>59 000</b>			
	p.m.	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.	p.m.			
	<b>378 187 000</b>	<b>396 285 000</b>	<b>388 259 600</b>	<b>- 8 025 400</b>			<b>+2,66%</b>
	<b>Section IV - Court of Justice</b>						
	<b>Section IV - Court of Justice</b>						

**SECTION V - COURT OF AUDITORS**



Title Chapter Article Item	Section V - Court of Auditors					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			
<b>1 0</b>								
<b>1 0 0</b>	8 741 100	9 009 000	9 009 000			+3,06%		
1 0 0 0	526 000	163 000	163 000			-69,01%		
1 0 0 2	<b>1 219 000</b>	<b>1 596 000</b>	<b>1 596 000</b>			<b>+30,93%</b>		
<b>1 0 2</b>	<b>319 000</b>	<b>336 000</b>	<b>336 000</b>			<b>+5,33%</b>		
<b>1 0 4</b>	<b>80 000</b>	<b>80 000</b>	<b>80 000</b>					
<b>1 0 6</b>								
<b>1 0 9</b>	p.m.	p.m.	p.m.					
	10 885 100	11 184 000	11 184 000			+2,75%		
1 2								
<b>1 2 0</b>								
1 2 0 0	97 510 000	101 056 000	99 732 179	- 1 323 821		+2,28%		
1 2 0 2	413 000	397 000	397 000			-3,87%		
1 2 0 4	958 000	811 000	811 000			-15,34%		
<b>1 2 2</b>								
1 2 2 0	p.m.	151 000	151 000					
1 2 2 2	p.m.	p.m.	p.m.					
<b>1 2 9</b>	p.m.	p.m.	p.m.					
	98 881 000	102 415 000	101 091 179	- 1 323 821		+2,24%		
1 4								
<b>1 4 0</b>								
1 4 0 0	3 128 000	3 182 000	3 122 000	- 60 000		-0,19%		
1 4 0 4	1 374 000	1 323 000	1 273 000	- 50 000		-7,35%		
1 4 0 5	41 000	103 000	43 000	- 60 000		+4,88%		
1 4 0 6	333 000	458 000	458 000			+37,54%		

Title Chapter Article Item	Section V - Court of Auditors					3/1 Difference (%)
	Heading	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	Appropriation
<b>1 4 9</b>	<b>Provisional appropriation</b>	p.m.	p.m.	p.m.		+0,41%
	total chapter 1 4	4 876 000	5 066 000	4 896 000	- 170 000	
1 6	Other expenditure relating to persons working with the institution					
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>					
1 6 1 0	Miscellaneous expenditure on recruitment	48 000	42 000	42 000		-12,50%
1 6 1 2	Further training for staff	695 000	750 000	750 000		+7,91%
<b>1 6 2</b>	<b>Missions</b>	<b>3 600 000</b>	<b>3 600 000</b>	<b>3 300 000</b>	<b>- 300 000</b>	<b>-8,33%</b>
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>					
1 6 3 0	Social Welfare	35 000	40 000	40 000		+14,29%
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure	77 000	73 000	73 000		-5,19%
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 5 0	Medical service	105 000	177 000	177 000		+68,57%
1 6 5 2	Restaurants and canteens	60 000	120 000	120 000		+100,00%
1 6 5 4	Early childhood centre	1 389 000	1 406 000	1 406 000		+1,22%
1 6 5 5	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	- 300 000	-1,15%
	<b>Total Title 1</b>	<b>120 801 100</b>	<b>125 053 000</b>	<b>123 259 179</b>	<b>- 1 793 821</b>	<b>+2,03%</b>
	<b>Title 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
2 0	Buildings and associated costs					
<b>2 0 0</b>	<b>Buildings</b>					
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	
	Heading						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	Appropriation		
2 0 0 5	p.m.	p.m.	p.m.				
2 0 0 7	210 000	220 000	220 000		+4,76%		
2 0 0 8	75 000	210 000	210 000		+180,00%		
<b>2 0 2</b>							
2 0 2 2	1 271 000	1 250 000	1 250 000		-1,65%		
2 0 2 4	905 000	915 000	915 000		+1,10%		
2 0 2 6	140 000	310 000	310 000		+121,43%		
2 0 2 8	96 000	96 000	96 000				
2 0 2 9	45 000	40 000	40 000		-11,11%		
	2 911 000	3 216 000	3 216 000		+10,48%		
2 1							
2 1 0							
2 1 0 0	2 220 000	2 242 000	2 242 000		+0,99%		
2 1 0 2	4 700 000	4 694 000	4 694 000		-0,13%		
2 1 0 3	427 000	472 000	372 000	- 100 000	-12,88%		
2 1 2	<b>75 000</b>	<b>74 000</b>	<b>74 000</b>		<b>-1,33%</b>		
2 1 4	<b>192 000</b>	<b>215 000</b>	<b>215 000</b>		<b>+11,98%</b>		
2 1 6	<b>615 000</b>	<b>636 000</b>	<b>636 000</b>		<b>+3,41%</b>		
	8 229 000	8 333 000	8 233 000	- 100 000	+0,05%		
2 3							
2 3 0	120 000	100 000	100 000		-16,67%		
2 3 1	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						
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						
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						
2 7 4 0	350 000	350 000	350 000			
2 7 4 1	1 025 000	1 025 000	875 000	- 150 000	-14,63%	
	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 VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE**

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1	
	Heading						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		
<b>1 0</b>							
<b>1 0 0</b>							
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%	
<b>1 0 5</b>	<b>64 281</b>	<b>65 245</b>	<b>65 245</b>			<b>+1,50%</b>	
	20 193 937	20 530 405	20 530 405			+1,67%	
1 2							
<b>1 2 0</b>							
1 2 0 0	64 337 034	65 427 933	65 273 600	- 154 333		+1,46%	
1 2 0 2	31 500	34 000	34 000			+7,94%	
1 2 0 4	420 000	420 000	420 000				
<b>1 2 2</b>							
1 2 2 0	p.m.	184 841	184 841				
1 2 2 2	p.m.	p.m.	p.m.				
<b>1 2 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>				
	64 788 534	66 066 774	65 912 441	- 154 333		+1,73%	
1 4							
<b>1 4 0</b>							
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
	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)	Difference (%)
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 0 8	67 251	65 000	65 000		-3,35%
<b>1 4 2</b>					
1 4 2 0	1 624 810	1 411 075	1 411 075		-13,15%
1 4 2 2	742 851	742 851	742 851		
1 4 2 4	30 000	75 000	75 000		+150,00%
<b>1 4 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
	5 398 839	5 367 927	5 367 927		-0,57%
1 6					
<b>1 6 1</b>					
1 6 1 0	55 000	50 000	50 000		-9,09%
1 6 1 2	586 000	580 000	580 000		-1,02%
<b>1 6 2</b>	<b>432 500</b>	<b>438 988</b>	<b>438 988</b>		<b>+1,50%</b>
<b>1 6 3</b>					
1 6 3 0	32 000	40 000	40 000		+25,00%
1 6 3 2	169 000	171 535	171 535		+1,50%
1 6 3 4	115 000	116 725	116 725		+1,50%
1 6 3 6	p.m.	p.m.	p.m.		
1 6 3 8	570 000	610 000	610 000		+7,02%
<b>1 6 4</b>					
1 6 4 0	p.m.	p.m.	p.m.		
	1 959 500	2 007 248	2 007 248		+2,44%
	<b>92 340 810</b>	<b>93 972 354</b>	<b>93 818 021</b>	<b>- 154 333</b>	<b>+1,60%</b>

Title Chapter Article Item	Section VI - European Economic and Social Committee					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
	<b>Heading</b>					
	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
2 0	Buildings and associated costs					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	2 157 194	2 169 393	2 169 393	2 169 393	+0,57%	
2 0 0 1	11 877 440	12 049 281	12 049 281	12 049 281	+1,45%	
2 0 0 3	p.m.	p.m.	p.m.	p.m.		
2 0 0 5	p.m.	p.m.	p.m.	p.m.		
2 0 0 7	197 114	397 114	397 114	397 114	+101,46%	
2 0 0 8	56 852	56 852	56 852	56 852		
2 0 0 9	p.m.	p.m.	p.m.	p.m.		
	Provisional appropriation to cover the institution's property investments					
<b>2 0 2</b>	<b>Other expenditure on buildings</b>					
2 0 2 2	2 535 931	2 662 728	2 662 728	2 662 728	+5,00%	
2 0 2 4	792 631	807 921	807 921	807 921	+1,93%	
2 0 2 6	2 035 451	2 125 372	2 125 372	2 125 372	+4,42%	
2 0 2 8	79 729	79 729	79 729	79 729		
2 1	19 732 342	20 348 390	20 348 390	20 348 390	+3,12%	
	total chapter 2 0					
	<b>DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE</b>					
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data-processing and telecommunications</b>					
2 1 0 0	1 547 711	1 549 824	1 549 824	1 549 824	+0,14%	
2 1 0 2	1 901 512	1 901 512	1 901 512	1 901 512		
2 1 0 3	1 368 304	1 368 534	1 368 534	1 368 534	+0,02%	
<b>2 1 2</b>	<b>173 628</b>	<b>144 819</b>	<b>144 819</b>	<b>144 819</b>	<b>-16,59%</b>	
	<b>Furniture</b>					



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)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 1 4		980 073	1 082 549	1 082 549		+10,46%
2 1 6		130 060	90 885	90 885		-30,12%
		6 101 288	6 138 123	6 138 123		+0,60%
2 3	total chapter 2 1					
2 3 0	Technical equipment and installations					
2 3 1	Vehicles					
2 3 2	Current administrative expenditure					
2 3 3	Stationery, office supplies and miscellaneous consumables	184 859	177 359	177 359		-4,06%
2 3 4	Financial charges	6 000	6 000	6 000		
2 3 5	Legal costs and damages	95 000	95 000	95 000		
2 3 6	Postage on correspondence and delivery charges	102 000	90 000	90 000		-11,76%
2 3 7	Removals and other administrative expenditure	129 418	145 000	145 000		+12,04%
2 3 8		517 277	513 359	513 359		-0,76%
2 5	total chapter 2 3					
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	255 000	255 000		+12,12%
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	587 745	617 132	617 132		+5,00%
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	75 000	50 000	50 000		-33,33%
2 5 4 6	Representation expenses	129 000	99 000	99 000		-23,26%
2 5 4 8	Interpreting	8 370 578	7 885 000	7 885 000		-5,80%
		9 389 753	8 906 132	8 906 132		-5,15%
2 6	total chapter 2 5					
2 6	Communication, publications and acquisition of documentation					
2 6 0	Communication, information and publications					
2 6 0 0	Communication	815 500	831 000	831 000		+1,90%
2 6 0 2	Publishing and promotion of publications	468 000	482 000	482 000		+2,99%
2 6 0 4	Official Journal	395 000	250 000	250 000		-36,71%

Title Chapter Article Item	Section VI - European Economic and Social Committee				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)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
<b>2 6 2</b>						
	<b>Acquisition of information, documentation and archiving</b>					
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%
	<b>Total Title 2</b>	<b>37 830 665</b>	<b>37 925 704</b>	<b>37 925 704</b>		<b>+0,25%</b>
	<b>Title 10 — OTHER EXPENDITURE</b>					
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.		
	<b>Total Title 10</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
	<b>Section VI - European Economic and Social Committee</b>	<b>130 171 475</b>	<b>131 898 058</b>	<b>131 743 725</b>	<b>- 154 333</b>	<b>+1,21%</b>

**SECTION VII - COMMITTEE OF THE REGIONS**

Title Chapter Article Item	Section VII - Committee of the Regions					3/1	
	Heading						3-2
	1	2	3	Difference (amount)	Difference (%)		
	Budget 2016 (AB No 1/2016 to AB No 2/2016 incl.)	DB 2017	Council's Position on DB 2017				
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
<b>1 0</b>	<b>Title 1 — PERSONS WORKING WITH THE INSTITUTION</b>						
<b>1 0 0</b>	Members of the institution						
<b>1 0 0 0</b>	<b>Salaries, allowances and payments</b>						
<b>1 0 0 4</b>	80 000	115 000	115 000		+43,75%		
	9 077 955	9 077 955	9 077 955				
<b>1 0 5</b>	Travel and subsistence allowances, attendance at meetings and associated expenditure						
	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>				
	9 172 955	9 207 955	9 207 955		+0,38%		
<b>1 2</b>	total chapter 1 0						
<b>1 2 0</b>	Officials and temporary staff						
<b>1 2 0 0</b>	<b>Remuneration and other entitlements</b>						
<b>1 2 0 2</b>	47 206 026	48 237 903	48 137 903	- 100 000	+1,97%		
<b>1 2 0 4</b>	60 000	60 000	60 000				
	325 000	275 000	275 000		-15,38%		
<b>1 2 2</b>	Entitlements on entering the service, transfer and leaving the service						
<b>1 2 2 0</b>	<b>Allowances upon early termination of service</b>						
<b>1 2 2 2</b>	p.m.	200 000	200 000				
	p.m.	p.m.	p.m.				
<b>1 2 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>				
	47 591 026	48 772 903	48 672 903	- 100 000	+2,27%		
<b>1 4</b>	Other staff and external services						
<b>1 4 0</b>	<b>Other staff and external persons</b>						
<b>1 4 0 0</b>	2 285 954	2 494 975	2 494 975		+9,14%		
<b>1 4 0 2</b>	4 271 694	4 021 000	4 021 000		-5,87%		
<b>1 4 0 4</b>	817 858	817 816	817 816		-0,01%		
<b>1 4 0 5</b>		p.m.	p.m.				

Title Chapter Article Item	Section VII - Committee of the Regions				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				
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 0 8	70 000	75 000	75 000	75 000			+7,14%
<b>1 4 2</b>							
1 4 2 0	1 097 200	1 118 200	1 118 200	1 118 200			+1,91%
1 4 2 2	437 545	421 200	421 200	421 200			-3,74%
<b>1 4 9</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
	8 980 251	8 948 191	8 948 191	8 948 191			-0,36%
1 6							
<b>1 6 1</b>							
1 6 1 0	45 000	40 000	40 000	40 000			-11,11%
1 6 1 2	435 136	435 136	435 136	435 136			
<b>1 6 2</b>	<b>382 500</b>	<b>395 000</b>	<b>395 000</b>	<b>395 000</b>			<b>+3,27%</b>
<b>1 6 3</b>							
1 6 3 0	20 000	20 000	20 000	20 000			
1 6 3 2	29 000	31 000	31 000	31 000			+6,90%
1 6 3 3	50 000	60 000	60 000	60 000			+20,00%
1 6 3 4	111 150	124 525	124 525	124 525			+12,03%
1 6 3 6	p.m.	p.m.	p.m.	p.m.			
1 6 3 8	660 000	675 000	675 000	675 000			+2,27%
<b>1 6 4</b>							
1 6 4 0	p.m.	p.m.	p.m.	p.m.			
	1 732 786	1 780 661	1 780 661	1 780 661			+2,76%
	<b>67 477 018</b>	<b>68 709 710</b>	<b>68 709 710</b>	<b>68 609 710</b>		<b>- 100 000</b>	<b>+1,68%</b>

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)	Appropriation	Appropriation
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0	Buildings and associated costs					
<b>2 0 0</b>	<b>Buildings and associated costs</b>					
2 0 0 0	Rent	1 601 113	1 612 135	1 612 135		+0,69%
2 0 0 1	Annual lease payments	8 778 978	8 920 578	8 920 578		+1,61%
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	134 835	198 469	198 469		+47,19%
2 0 0 8	Other expenditure on buildings	42 021	42 090	42 090		+0,16%
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
<b>2 0 2</b>	<b>Other expenditure on buildings</b>					
2 0 2 2	Cleaning and maintenance	1 874 383	1 971 327	1 971 327		+5,17%
2 0 2 4	Energy consumption	585 857	598 137	598 137		+2,10%
2 0 2 6	Security and surveillance of buildings	1 772 825	1 877 540	1 877 540		+5,91%
2 0 2 8	Insurance	55 387	55 474	55 474		+0,16%
	total chapter 2 0	14 845 399	15 275 750	15 275 750		+2,90%
2 1	Data processing, equipment and furniture; purchase, hire and maintenance					
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 170 853	1 220 505	1 220 505		+4,24%
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 820 557	1 850 184	1 850 184		+1,63%
2 1 0 3	Telecommunications	189 147	189 627	189 627		+0,25%
<b>2 1 2</b>	<b>Furniture</b>	<b>116 847</b>	<b>95 657</b>	<b>95 657</b>		<b>-18,13%</b>
<b>2 1 4</b>	<b>Technical equipment and installations</b>	<b>692 089</b>	<b>836 091</b>	<b>836 091</b>		<b>+20,81%</b>
<b>2 1 6</b>	<b>Vehicles</b>	<b>78 111</b>	<b>69 519</b>	<b>69 519</b>		<b>-11,00%</b>

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	3/1
	Heading	1	2	3		
2 6 2 0	External expertise and studies	449 409	449 410	449 410		0,00%
2 6 2 2	Documentation and library expenditure	125 458	81 647	81 647		-34,92%
2 6 2 4	Expenditure on archive resources	121 500	140 000	140 000		+15,23%
<b>2 6 4</b>	<b>Expenditure on publications, information and on participation in public events: information and communication activities</b>	<b>469 200</b>	<b>318 944</b>	<b>318 944</b>		<b>-32,02%</b>
	total chapter 2 6	2 758 872	2 566 682	2 566 682		-6,97%
	<b>Total Title 2</b>	<b>22 771 185</b>	<b>23 245 716</b>	<b>23 245 716</b>		<b>+2,08%</b>
10 0	<b>Title 10 — OTHER EXPENDITURE</b>					
10 1	Provisional appropriations	p.m.	p.m.	p.m.		
10 2	Contingency reserve	p.m.	p.m.	p.m.		
	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	<b>Total Title 10</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
	<b>Section VII - Committee of the Regions</b>	<b>90 248 203</b>	<b>91 955 426</b>	<b>91 855 426</b>	<b>- 100 000</b>	<b>+1,78%</b>



**SECTION VIII - EUROPEAN OMBUDSMAN**

Title Chapter Article Item	Section VIII - European Ombudsman					3/1 Difference (%)	
	Heading						3-2 Difference (amount)
	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)			
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation		
1 0							
<b>1 0 0</b>		426 880	436 880	436 880		+2,34%	
<b>1 0 2</b>		124 000	p.m.	p.m.		-100,00%	
<b>1 0 3</b>		4 000	8 000	8 000		+100,00%	
<b>1 0 4</b>		35 000	35 000	35 000			
<b>1 0 5</b>		2 000	2 000	2 000			
<b>1 0 8</b>		p.m.	p.m.	p.m.			
		591 880	481 880	481 880		-18,58%	
1 2							
<b>1 2 0</b>							
1 2 0 0		6 916 269	6 915 883	6 850 883	- 65 000	-0,95%	
1 2 0 2		3 000	3 000	3 000			
1 2 0 4		80 000	60 000	60 000		-25,00%	
<b>1 2 2</b>							
1 2 2 0		p.m.	p.m.	p.m.			
1 2 2 2		p.m.	p.m.	p.m.			
		6 999 269	6 978 883	6 913 883	- 65 000	-1,22%	
1 4							
<b>1 4 0</b>							
1 4 0 0		487 502	694 078	614 078	- 80 000	+25,96%	
1 4 0 4		162 000	162 000	162 000			
		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	
1 6						
<b>1 6 1</b>	Other expenditure relating to persons working with the institution					
1 6 1 0	<b>Expenditure relating to staff management</b>					
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		
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>					
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		
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>					
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%	
	<b>Total Title 1</b>	<b>8 621 651</b>	<b>8 689 841</b>	<b>8 544 841</b>	<b>-0,89%</b>	
<b>2 0</b>	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
2 0 0	Buildings and associated costs					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	860 000	1 000 000	1 000 000	+16,28%	
	total chapter 2 0	860 000	1 000 000	1 000 000	+16,28%	
2 1	Data processing, equipment and furniture: purchase, hire and maintenance					
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	200 000	240 000	220 000	+10,00%	
<b>2 1 2</b>	<b>Furniture</b>	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>		
<b>2 1 6</b>	<b>Vehicles</b>	<b>19 000</b>	<b>20 000</b>	<b>20 000</b>	<b>+5,26%</b>	

Title Chapter Article Item	Section VIII - European Ombudsman					3/1 Difference (%)
	Heading	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 3	total chapter 2 1	234 000	275 000	255 000	- 20 000	+8,97%
2 3 0	Current administrative expenditure					
2 3 0 0	<b>Administrative expenditure</b>	12 000	14 000	14 000		+16,67%
2 3 0 1	Stationery, office supplies and miscellaneous consumables	7 000	7 000	7 000		
2 3 0 2	Postage on correspondence and delivery charges	6 000	8 000	8 000		+33,33%
2 3 0 3	Telecommunications	500	700	700		+40,00%
2 3 0 4	Financial charges	3 500	4 000	4 000		+14,29%
2 3 0 5	Other expenditure	5 000	15 000	15 000		+200,00%
2 3 1	Legal costs and damages	<b>315 000</b>	<b>215 000</b>	<b>215 000</b>		<b>-31,75%</b>
2 3 2	<b>Translation and interpretation</b>	<b>95 000</b>	<b>135 600</b>	<b>115 600</b>	<b>- 20 000</b>	<b>+21,68%</b>
	<b>Support for activities</b>	444 000	399 300	379 300	- 20 000	-14,57%
	total chapter 2 3	<b>1 538 000</b>	<b>1 674 300</b>	<b>1 634 300</b>	<b>- 40 000</b>	<b>+6,26%</b>
	<b>Total Title 2</b>					
	<b>Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>					
3 0	Meetings and conferences					
3 0 0	Staff mission expenses	157 000	165 000	165 000		+5,10%
3 0 2	Reception and representation expenses	7 000	7 000	7 000		
3 0 3	Meetings in general	47 000	81 000	71 000	- 10 000	+51,06%
3 0 4	Internal meetings	27 000	27 000	27 000		
	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	<b>Acquisition of information and expertise</b>					
3 2 0 0	Documentation and library expenditure	8 000	8 000	8 000		
3 2 0 1	Expenditure on archive resources	15 000	15 000	15 000		
3 2 1	<b>Production and dissemination</b>					

Title Chapter Article Item	Section VIII - European Ombudsman  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	
3 2 1 0	Communication and publications	219 000	219 000	219 000							
3 3	Studies and other subsidies	242 000	242 000	242 000							
<b>3 3 0</b>	<b>Studies and subsidies</b>										
3 3 0 0	Studies	17 800	17 800	17 800							
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.	p.m.	p.m.							
	total chapter 3 2		17 800	17 800							
3 4	Expenses relating to the Ombudsman's duties	17 800	17 800	17 800							
<b>3 4 0</b>	<b>Expenses relating to the Ombudsman's duties</b>										
3 4 0 0	Miscellaneous expenses	1 500	1 500	1 500							
	total chapter 3 4	1 500	1 500	1 500							
	<b>Total Title 3</b>	<b>499 300</b>	<b>541 300</b>	<b>531 300</b>				<b>- 10 000</b>		<b>+6,41%</b>	
	<b>Title 10 — OTHER EXPENDITURE</b>										
10 0	Provisional appropriations	p.m.	p.m.	p.m.							
10 1	Contingency reserve	p.m.	p.m.	p.m.							
	<b>Total Title 10</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>							
	<b>Section VIII - European Ombudsman</b>	<b>10 658 951</b>	<b>10 905 441</b>	<b>10 710 441</b>				<b>- 195 000</b>		<b>+0,48%</b>	

**SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR**

Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1 Difference (%)	
	Heading						3-2 Difference (amount)
	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)			
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
10							
<b>100</b>	<b>Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>						
1000	Members of the institution						
1001	<b>Remuneration, allowances and other entitlements of Members</b>						
1002	Remuneration and allowances	640 940	660 290	660 290		+3,02%	
1003	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.			
1004	Temporary allowances	163 732	169 131	169 131		+3,30%	
101	Pensions	p.m.	p.m.	p.m.			
1010	Provisional appropriation	p.m.	p.m.	p.m.			
1011	<b>Other expenditure in connection with Members</b>						
1011	Further training	25 000	25 000	25 000			
1011	Mission expenses, travel expenses and other ancillary expenditure	59 394	59 394	59 394			
1011	total chapter 10	889 066	913 815	913 815		+2,78%	
11	Staff of the institution						
<b>110</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>						
1100	Remuneration and allowances	4 328 815	5 130 664	5 065 664		+17,02%	
1101	Entitlements on entering the service, transfer and leaving the service	50 000	50 000	50 000			
1102	Paid overtime	p.m.	p.m.	p.m.			
1103	Special assistance grants	p.m.	p.m.	p.m.			
1104	Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.	p.m.			
1105	Provisional appropriation	p.m.	p.m.	p.m.			
<b>111</b>	<b>Other staff</b>						
1110	Contract staff	272 070	345 000	345 000		+26,81%	
1111	Cost of traineeships and staff exchanges	179 428	237 000	237 000		+32,09%	

Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1 Difference (%)			
	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	Appropriation	Appropriation	
1 1 1 2		51 202	52 748	52 748	52 748			+3,02%	
<b>1 1 2</b>	Services and work to be contracted out								
1 1 2 0	<b>Other expenditure in connection with staff</b>	132 398	135 000	135 000	135 000			+1,97%	
1 1 2 1	Mission expenses, travel expenses and other ancillary expenditure	6 789	6 789	6 789	6 789				
1 1 2 2	Recruitment costs	78 500	80 000	80 000	80 000			+1,91%	
1 1 2 3	Further training								
1 1 2 4	Social service	p.m.	p.m.	p.m.	p.m.				
1 1 2 5	Medical service	14 844	14 844	14 844	14 844				
1 1 2 6	Union nursery centre and other day nurseries and after-school centres	80 000	80 000	80 000	80 000				
	Relations between staff and other welfare expenditure	6 000	8 000	8 000	8 000			+33,33%	
	total chapter 1 1	5 200 046	6 140 045	6 075 045	6 075 045		- 65 000	+16,83%	
	<b>Total Title 1</b>	<b>6 089 112</b>	<b>7 053 860</b>	<b>6 988 860</b>	<b>6 988 860</b>		<b>- 65 000</b>	<b>+14,78%</b>	
	<b>Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>								
2 0	Buildings, equipment and expenditure in connection with the operation of the institution								
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>	<b>922 000</b>	<b>926 000</b>	<b>926 000</b>	<b>926 000</b>			<b>+0,43%</b>	
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>								
2 0 1 0	Equipment	367 500	420 000	380 000	380 000		- 40 000	+3,40%	
2 0 1 1	Supplies	15 000	15 000	15 000	15 000				
2 0 1 2	Other operating expenditure	110 250	130 000	130 000	130 000			+17,91%	
2 0 1 3	Translation and interpretation costs	775 000	825 000	825 000	825 000			+6,45%	
2 0 1 4	Expenditure on publishing and information	112 000	127 000	127 000	127 000			+13,39%	
2 0 1 5	Expenditure in connection with the activities of the institution	144 000	144 000	124 000	124 000		- 20 000	-13,89%	
2 0 1 6	Other activities related to external stakeholders		193 000	103 000	103 000		- 90 000		
	total chapter 2 0	2 445 750	2 780 000	2 630 000	2 630 000		- 150 000	+7,53%	



Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1 Difference (%)			
	Heading						3-2 Difference (amount)		
	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)					
Appropriation					Appropriation	Appropriation			
	<b>Total Title 2</b>					<b>2 445 750</b>	<b>2 630 000</b>	<b>- 150 000</b>	<b>+7,53%</b>
	<b>Title 3 — EUROPEAN DATA PROTECTION BOARD</b>								
3 0	Expenditure in connection with the operation of the Board								
<b>3 0 0</b>	<b>Remuneration, allowances and other entitlements of the Chair</b>								
3 0 0 0	Remuneration and allowances					p.m.	p.m.		
3 0 0 1	Entitlements on entering and leaving the service					p.m.	p.m.		
3 0 0 2	Temporary allowances					p.m.	p.m.		
3 0 0 3	Pensions					p.m.	p.m.		
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>								
3 0 1 0	Remuneration and allowances					358 000	542 375	542 375	+51,50%
3 0 1 1	Entitlements on entering, leaving the service and on transfer					25 000	25 000	25 000	
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service					p.m.	p.m.		
<b>3 0 2</b>	<b>Other staff</b>								
3 0 2 0	Contract staff					76 800	79 119	79 119	+3,02%
3 0 2 1	Cost of traineeships and staff exchanges					140 000	250 000	170 000	+21,43%
3 0 2 2	Services and work to be contracted out					p.m.	p.m.		
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>								
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure					15 000	15 000	15 000	
3 0 3 1	Recruitment costs					10 500	10 500	10 500	
3 0 3 2	Further training					10 990	10 990	10 990	
3 0 3 3	Medical service					891	891	891	
3 0 3 4	Union nursery centre and other day nurseries and after-school centres					16 000	16 000	16 000	

Title Chapter Article Item	Section IX - European data-protection Supervisor					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
<b>3 0 4</b>						
	<b>Expenditure in connection with the operation and activities of the Board</b>					
3 0 4 0	p.m.	p.m.	p.m.			
3 0 4 1	p.m.	p.m.	p.m.			
3 0 4 2	p.m.	45 000	45 000			
3 0 4 3	100 000	385 000	285 000	- 100 000		+185,00%
3 0 4 4	p.m.	20 000	20 000			
3 0 4 5	p.m.	p.m.	p.m.			
3 0 4 6	p.m.	3 000	3 000			
	753 181	1 402 875	1 222 875	- 180 000		+62,36%
	<b>753 181</b>	<b>1 402 875</b>	<b>1 222 875</b>	<b>- 180 000</b>		<b>+62,36%</b>
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
	<b>9 288 043</b>	<b>11 236 735</b>	<b>10 841 735</b>	<b>- 395 000</b>		<b>+16,73%</b>
	<b>Section IX - European data-protection Supervisor</b>					

**SECTION X - EUROPEAN EXTERNAL ACTION SERVICE**

Title Chapter Article Item	Section X - European External Action Service					3/1	
	Heading						Difference (amount)
	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				
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 1							
<b>1 1 0</b>	<b>Title 1 — STAFF AT HEADQUARTERS</b>						
1 1 0 0	Remuneration and other entitlements relating to statutory staff	95 648 000	98 494 402		- 1 034 598	+2,98%	
1 1 0 1	<b>Remuneration and other entitlements relating to statutory staff</b>	564 000	549 000			-2,66%	
1 1 0 2	Basic salaries	24 959 000	26 132 970		- 270 030	+4,70%	
1 1 0 3	Entitlements under the Staff Regulations related to the post held	3 827 000	3 940 616		- 41 384	+2,97%	
1 1 0 4	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	p.m.	p.m.				
	Social security cover	124 998 000	129 116 988		- 1 346 012	+3,30%	
	Salary weightings and adjustments						
1 2	total chapter 1 1						
<b>1 2 0</b>	Remuneration and other entitlements relating to external staff	7 288 000	7 787 000			+6,85%	
1 2 0 0	<b>Remuneration and other entitlements relating to external staff</b>	3 571 000	3 731 000			+4,48%	
1 2 0 1	Contract staff	358 000	416 000			+16,20%	
1 2 0 2	Non-military seconded national experts	p.m.	p.m.				
1 2 0 3	Traineeships	200 000	200 000				
1 2 0 4	External services	7 773 000	8 082 000		- 147 977	+2,07%	
1 2 0 5	Agency staff and special advisers	p.m.	p.m.				
<b>1 2 2</b>	Military seconded national experts	19 190 000	20 068 023		- 147 977	+4,58%	
1 3	<b>Provisional appropriation</b>						
<b>1 3 0</b>	Other expenditure relating to staff management	50 000	35 000			-30,00%	
1 3 0 0	<b>Expenditure relating to staff management</b>	947 000	1 201 000		- 105 000	+15,73%	
1 3 0 1	Recruitment						
	Training						

Title Chapter Article Item	Section X - European External Action Service					3/1					
	Heading	1		2			3		3-2		Difference (%)
		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	
1 3 0 2	Entitlements on entering the service, transfers and leaving the service total chapter 1 3	1 410 000	841 000	841 000	841 000					-40,35%	
1 4	Missions	2 407 000	2 077 000	1 972 000	1 972 000					-18,07%	
<b>1 4 0</b>	<b>Missions</b>	<b>8 123 000</b>	<b>8 452 000</b>	<b>8 285 478</b>	<b>8 285 478</b>					<b>+2,00%</b>	
1 5	Measures to assist staff	8 123 000	8 452 000	8 285 478	8 285 478					+2,00%	
<b>1 5 0</b>	<b>Measures to assist staff</b>										
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%	
	<b>Total Title 1</b>	<b>156 246 000</b>	<b>162 519 000</b>	<b>160 753 489</b>	<b>160 753 489</b>					<b>+2,88%</b>	
	<b>Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS</b>										
2 0	Buildings and associated costs										
<b>2 0 0</b>	<b>Buildings</b>										
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						
<b>2 0 1</b>	<b>Costs relating to buildings</b>										
2 0 1 0	Cleaning and maintenance	4 190 000	4 956 000	4 266 200	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.)		DB 2017		Council's Position on DB 2017		Difference (amount)		Difference (%)	
		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation	
		29 983 000		32 174 000		31 484 200		- 689 800		+5,01%	
2 1	total chapter 2 0										
	Computer systems, equipment and furniture										
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>										
2 1 0 0	Information and communication technology	12 837 000		13 030 000		13 030 000				+1,50%	
2 1 0 1	Cryptography and highly classified information and communications technology	13 745 000		15 760 000		14 019 900		- 1 740 100		+2,00%	
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					
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>										
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										
<b>2 2 0</b>	<b>Conferences, congresses and meetings</b>										
2 2 0 0	Organisation of meetings, conferences and congresses	485 000		500 000		500 000				+3,09%	
2 2 0 1	Experts' travel expenses	50 000		50 000		50 000					
<b>2 2 1</b>	<b>Information</b>										
2 2 1 0	Documentation and library expenditure	765 000		765 000		765 000					
2 2 1 1	Satellite imagery	450 000		450 000		450 000					
2 2 1 2	General publications	41 000		41 000		41 000					
2 2 1 3	Public Information and public events	295 000		295 000		295 000					
<b>2 2 2</b>	<b>Language services</b>										
2 2 2 0	Translation	p.m.		p.m.		p.m.					
2 2 2 1	Interpretation	490 000		450 000		450 000					
<b>2 2 3</b>	<b>Miscellaneous expenses</b>										
											-8,16%

Title Chapter Article Item	Section X - European External Action Service					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	
2.2.3.0	Office supplies	323 000	340 000	340 000		+5,26%	
2.2.3.1	Postal charges	155 000	155 000	155 000			
2.2.3.2	Expenditure on studies, surveys and consultations	49 000	40 000	40 000		-18,37%	
2.2.3.3	Interinstitutional cooperation	1 893 000	3 082 000	3 082 000		+62,81%	
2.2.3.4	Removals	120 000	120 000	120 000			
2.2.3.5	Financial charges	5 000	5 000	5 000			
2.2.3.6	Legal expenses and costs, damages and compensation	25 000	80 000	80 000			
2.2.3.7	Other operating expenditure	10 000	10 000	10 000			
<b>2.2.4</b>	<b>Conflict Prevention and Mediation Support Services (continuation)</b>						
2.2.4.0	Conflict Prevention and Mediation Support Services (continuation)	450 000	450 000	450 000		+220,00%	
	total chapter 2.2	5 606 000	6 833 000	6 833 000		+21,89%	
	<b>Total Title 2</b>	<b>66 371 000</b>	<b>72 035 000</b>	<b>69 505 100</b>	<b>- 2 529 900</b>	<b>+4,72%</b>	
	<b>Title 3 — DELEGATIONS</b>						
3.0	Delegations						
<b>3.0.0</b>	<b>Delegations</b>						
3.0.0.0	Remuneration and entitlements of statutory staff	109 127 000	114 954 000	114 078 567	- 875 433	+4,54%	
3.0.0.1	External staff and outside services	64 169 000	68 300 000	68 231 281	- 68 719	+6,33%	
3.0.0.2	Other expenditure related to staff	24 791 000	27 911 000	27 363 863	- 547 137	+10,38%	
3.0.0.3	Buildings and associated costs	168 948 000	166 184 000	166 184 000		-1,64%	
3.0.0.4	Other administrative expenditure	43 976 000	45 033 000	43 683 300	- 1 349 700	-0,67%	
3.0.0.5	Commission contribution for delegations	p.m.	p.m.	p.m.			
	total chapter 3.0	411 011 000	422 382 000	419 541 011	- 2 840 989	+2,08%	
	<b>Total Title 3</b>	<b>411 011 000</b>	<b>422 382 000</b>	<b>419 541 011</b>	<b>- 2 840 989</b>	<b>+2,08%</b>	
10.0	<b>Title 10 — OTHER EXPENDITURE</b>						
	Provisional appropriations	p.m.	p.m.	p.m.			

Title Chapter Article Item	Section X - European External Action Service					3-2 Difference (amount)	3-1 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		
	p.m.	—	—				
	p.m.	p.m.	p.m.				
	633 628 000	656 936 000	649 799 600	- 7 136 400	+2,55%		
	<b>Total Title 10</b>						
	<b>Section X - European External Action Service</b>						

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