



Council of the
European Union

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'A' ITEM NOTE

From: General Secretariat of the Council

To: Council

Subject: General budget of the European Union for the financial year 2017
– *Approval of the joint text: Figures by budget line - Other Sections*

2017 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

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17-11-2016

**FIGURES BY BUDGET LINE
OTHER SECTIONS**

SECTION I - EUROPEAN PARLIAMENT

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
		1	PERSONS WORKING WITH THE INSTITUTION															
1 0	MEMBERS OF THE INSTITUTION																	
1 0 0	Salaries and allowances																	
1 0 0 0	Salaries	NDA	5.2	72 520 000	72 520 000	NDA	5.2	75 020 000	75 020 000	NDA	5.2	75 020 000	75 020 000	NDA	5.2	75 020 000	75 020 000	
1 0 0 4	Ordinary travel expenses	NDA	5.2	73 340 000	73 340 000	NDA	5.2	69 200 000	69 200 000	NDA	5.2	69 200 000	69 200 000	NDA	5.2	69 200 000	69 200 000	
1 0 0 5	Other travel expenses	NDA	5.2	7 050 000	7 050 000	NDA	5.2	6 000 000	6 000 000	NDA	5.2	6 000 000	6 000 000	NDA	5.2	6 000 000	6 000 000	
1 0 0 6	General expenditure allowance	NDA	5.2	39 715 000	39 715 000	NDA	5.2	39 886 000	39 886 000	NDA	5.2	39 886 000	39 886 000	NDA	5.2	39 886 000	39 886 000	
1 0 0 7	Allowances for performance of duties	NDA	5.2	181 500	181 500	NDA	5.2	181 500	181 500	NDA	5.2	181 500	181 500	NDA	5.2	181 500	181 500	
1 0 1	Accident and sickness insurance and other welfare measures																	
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	5.2	3 058 000	3 058 000	NDA	5.2	3 097 000	3 097 000	NDA	5.2	3 097 000	3 097 000	NDA	5.2	3 097 000	3 097 000	
1 0 1 2	Specific measures to assist disabled Members	NDA	5.2	798 000	798 000	NDA	5.2	775 000	775 000	NDA	5.2	775 000	775 000	NDA	5.2	775 000	775 000	
1 0 2	Transitional allowances	NDA	5.2	1 770 000	1 770 000	NDA	5.2	930 000	930 000	NDA	5.2	930 000	930 000	NDA	5.2	930 000	930 000	
1 0 3	Pensions																	
1 0 3 0	Retirement pensions (PEAM)	NDA	5.2	11 450 000	11 450 000	NDA	5.2	11 450 000	11 450 000	NDA	5.2	11 450 000	11 450 000	NDA	5.2	11 450 000	11 450 000	
1 0 3 1	Invalidity pensions (PEAM)	NDA	5.2	291 000	291 000	NDA	5.2	303 000	303 000	NDA	5.2	303 000	303 000	NDA	5.2	303 000	303 000	
1 0 3 2	Survivors' pensions (PEAM)	NDA	5.2	2 458 000	2 458 000	NDA	5.2	2 313 000	2 313 000	NDA	5.2	2 313 000	2 313 000	NDA	5.2	2 313 000	2 313 000	
1 0 3 3	Optional pension scheme for Members	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	
1 0 5	Language and computer courses	NDA	5.2	650 000	650 000	NDA	5.2	670 000	670 000	NDA	5.2	670 000	670 000	NDA	5.2	670 000	670 000	
1 0 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
1	PERSONS WORKING WITH THE INSTITUTION																	
1 0	MEMBERS OF THE INSTITUTION																	
1 0 0	Salaries and allowances																	
1 0 0 0	Salaries	NDA	5.2	75 846 000	75 846 000			826 000	826 000							826 000	826 000	
1 0 0 4	Ordinary travel expenses	NDA	5.2	69 200 000	69 200 000													
1 0 0 5	Other travel expenses	NDA	5.2	6 000 000	6 000 000													
1 0 0 6	General expenditure allowance	NDA	5.2	39 886 000	39 886 000													
1 0 0 7	Allowances for performance of duties	NDA	5.2	181 500	181 500													
1 0 1	Accident and sickness insurance and other welfare measures																	
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	5.2	3 097 000	3 097 000													
1 0 1 2	Specific measures to assist disabled Members	NDA	5.2	775 000	775 000													
1 0 2	Transitional allowances	NDA	5.2	939 000	939 000			9 000	9 000			9 000	9 000			9 000	9 000	
1 0 3	Pensions																	
1 0 3 0	Retirement pensions (PEAM)	NDA	5.2	11 450 000	11 450 000													
1 0 3 1	Invalidity pensions (PEAM)	NDA	5.2	303 000	303 000													
1 0 3 2	Survivors' pensions (PEAM)	NDA	5.2	2 313 000	2 313 000													
1 0 3 3	Optional pension scheme for Members	NDA	5.2	p.m.	p.m.													
1 0 5	Language and computer courses	NDA	5.2	670 000	670 000													
1 0 9	Provisional appropriation	NDA	5.2	p.m.	p.m.													

Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
	Total Chapter 1 0			213 281 500	213 281 500			209 825 500	209 825 500			209 825 500	209 825 500			209 825 500	209 825 500			209 825 500	209 825 500				
1 2	OFFICIALS AND TEMPORARY STAFF																								
1 2 0	Remuneration and other entitlements																								
1 2 0 0	Remuneration and allowances	NDA	5.2	623 232 883	623 232 883	NDA	5.2	638 333 000	638 333 000	NDA	5.2	638 333 000	638 333 000	NDA	5.2	2 950 000	2 950 000	NDA	5.2	2 950 000	2 950 000				
1 2 0 2	Paid overtime	NDA	5.2	248 000	248 000	NDA	5.2	135 000	135 000	NDA	5.2	135 000	135 000	NDA	5.2	135 000	135 000	NDA	5.2	135 000	135 000				
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	5.2	2 950 000	2 950 000	NDA	5.2	2 950 000	2 950 000	NDA	5.2	2 950 000	2 950 000	NDA	5.2	2 950 000	2 950 000	NDA	5.2	2 950 000	2 950 000				
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	NDA	5.2	1 100 000	1 100 000	NDA	5.2	1 155 000	1 155 000	NDA	5.2	1 155 000	1 155 000	NDA	5.2	1 155 000	1 155 000	NDA	5.2	1 155 000	1 155 000				
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
	Total Chapter 1 2			627 530 883	627 530 883			642 573 000	642 573 000			642 573 000	642 573 000			642 573 000	642 573 000			642 573 000	642 573 000				
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	NDA	5.2	41 867 289	41 867 289	NDA	5.2	43 915 000	43 915 000	NDA	5.2	43 915 000	43 915 000	NDA	5.2	43 915 000	43 915 000	NDA	5.2	43 915 000	43 915 000				
1 4 0 1	Other staff — Security	NDA	5.2	22 433 711	22 433 711	NDA	5.2	24 962 000	24 962 000	NDA	5.2	24 962 000	24 962 000	NDA	5.2	24 962 000	24 962 000	NDA	5.2	24 962 000	24 962 000				
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	5.2	7 185 000	7 185 000	NDA	5.2	6 100 000	6 100 000	NDA	5.2	6 100 000	6 100 000	NDA	5.2	6 100 000	6 100 000	NDA	5.2	6 100 000	6 100 000				
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	45 125 000	45 125 000	NDA	5.2	6 806 500	6 806 500	NDA	5.2	6 806 500	6 806 500	NDA	5.2	6 806 500	6 806 500	NDA	5.2	6 806 500	6 806 500				
1 4 0 5	Expenditure on interpretation	NDA	5.2	45 125 000	45 125 000	NDA	5.2	45 785 000	45 785 000	NDA	5.2	45 785 000	45 785 000	NDA	5.2	45 785 000	45 785 000	NDA	5.2	45 785 000	45 785 000				
1 4 0 6	Observers	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
1 4 2	External translation services	NDA	5.2	8 890 000	8 890 000	NDA	5.2	8 196 000	8 196 000	NDA	5.2	8 196 000	8 196 000	NDA	5.2	8 196 000	8 196 000	NDA	5.2	8 196 000	8 196 000				

Title	Heading	V Conciliation (Final budget 2017)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
	Total Chapter 1 0			210 660 500	210 660 500		835 000	835 000			835 000	835 000			835 000	835 000			
1 2	OFFICIALS AND TEMPORARY STAFF																		
1 2 0	Remuneration and other entitlements																		
1 2 0 0	Remuneration and allowances	NDA	5.2	645 973 700	645 973 700		7 640 700	7 640 700			7 640 700	7 640 700			5 505 000	5 505 000			
1 2 0 2	Paid overtime	NDA	5.2	135 000	135 000														
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	5.2	2 950 000	2 950 000														
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	NDA	5.2	1 155 000	1 155 000														
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.														
	Total Chapter 1 2			650 213 700	650 213 700		7 640 700	7 640 700			7 640 700	7 640 700			5 505 000	5 505 000			
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	NDA	5.2	44 392 000	44 392 000		477 000	477 000			477 000	477 000			477 000	477 000			
1 4 0 1	Other staff — Security	NDA	5.2	25 233 000	25 233 000		271 000	271 000			271 000	271 000			271 000	271 000			
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	5.2	6 169 000	6 169 000		69 000	69 000			69 000	69 000			69 000	69 000			
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	6 806 500	6 806 500														
1 4 0 5	Expenditure on interpretation	NDA	5.2	46 244 000	46 244 000		459 000	459 000			459 000	459 000			459 000	459 000			
1 4 0 6	Observers	NDA	5.2	p.m.	p.m.														
1 4 2	External translation services	NDA	5.2	8 196 000	8 196 000														

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
			FF																						
	Total Chapter 1 4			125 501 000			125 501 000			135 764 500			135 764 500			135 764 500			135 764 500			135 764 500			
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	NDA	5.2	254 000			254 000	NDA	5.2	214 000			214 000			214 000			214 000			214 000		214 000	
1 6 1 2	Further training	NDA	5.2	6 200 000			6 200 000	NDA	5.2	5 515 000			5 515 000			5 515 000			5 515 000			5 515 000		5 515 000	
1 6 3	Measures to assist the institution's staff																								
1 6 3 0	Social welfare	NDA	5.2	784 000			784 000	NDA	5.2	768 000			768 000			768 000			768 000			768 000		768 000	
1 6 3 1	Mobility	NDA	5.2	754 000			754 000	NDA	5.2	700 000			700 000			700 000			700 000			700 000		700 000	
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	238 000			238 000	NDA	5.2	230 000			230 000			230 000			230 000			230 000		230 000	
1 6 5	Activities relating to all persons working with the institution																								
1 6 5 0	Medical service	NDA	5.2	1 250 000			1 250 000	NDA	5.2	1 275 000			1 275 000			1 275 000			1 275 000			1 275 000		1 275 000	
1 6 5 2	Current operating expenditure for restaurants and canteens	NDA	5.2	1 365 000			1 365 000	NDA	5.2	1 380 000			1 380 000			1 380 000			1 380 000			1 380 000		1 380 000	
1 6 5 4	Childcare facilities	NDA	5.2	6 727 500			6 727 500	NDA	5.2	7 162 500			7 162 500			7 162 500			7 162 500			7 162 500		7 162 500	
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	5.1	200 000			200 000	NDA	5.1	295 000			295 000			295 000			295 000			295 000		295 000	
	Total Chapter 1 6			17 772 500			17 772 500			17 539 500			17 539 500			17 539 500			17 539 500			17 539 500		17 539 500	
	Total Title 1			984 085 883			984 085 883			1 005 702 500			1 005 702 500			1 005 702 500			1 005 702 500			1 005 702 500		1 007 838 200	
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																								
2 0	Buildings and associated costs																								

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
				137 040 500	137 040 500			1 276 000	1 276 000			1 276 000	1 276 000			1 276 000	1 276 000
1 6	Total Chapter 1 4																
	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	Expenditure relating to staff management																
1 6 1 0	Expenditure on recruitment	NDA	5.2	214 000	214 000												
1 6 1 2	Further training	NDA	5.2	5 515 000	5 515 000												
1 6 3	Measures to assist the institution's staff																
1 6 3 0	Social welfare	NDA	5.2	768 000	768 000												
1 6 3 1	Mobility	NDA	5.2	700 000	700 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	230 000	230 000												
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	Medical service	NDA	5.2	1 275 000	1 275 000												
1 6 5 2	Current operating expenditure for restaurants and canteens	NDA	5.2	1 380 000	1 380 000												
1 6 5 4	Childcare facilities	NDA	5.2	7 162 500	7 162 500												
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	5.1	295 000	295 000												
	Total Chapter 1 6			17 539 500	17 539 500												
	Total Title 1			1 015 454 200	1 015 454 200			9 751 700	9 751 700			9 751 700	9 751 700			7 616 000	7 616 000
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																
2 0	Buildings and associated costs																

Title	Heading	I				II				III				IV			
		Budget 2016 (Incl. AB 1-6)				Revised Draft Budget 2017 (Incl. AL 1)				Council (Council's position 2017)				Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0	Buildings																
2 0 0 0	Rent	NDA	5.2	33 058 000		NDA	5.2	37 169 000	37 169 000	NDA	5.2	37 169 000	37 169 000	NDA	5.2	37 169 000	37 169 000
2 0 0 1	Lease payments	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	5.2	15 770 000	15 770 000	NDA	5.2	32 970 000	32 970 000	NDA	5.2	32 970 000	32 970 000	NDA	5.2	32 970 000	32 970 000
2 0 0 7	Fitting-out of premises	NDA	5.2	57 045 440	57 045 440	NDA	5.2	85 550 000	85 550 000	NDA	5.2	85 550 000	85 550 000	NDA	5.2	84 550 000	84 550 000
2 0 0 8	Other specific property management arrangements	NDA	5.2	5 256 000	5 256 000	NDA	5.2	5 114 000	5 114 000	NDA	5.2	5 114 000	5 114 000	NDA	5.2	5 114 000	5 114 000
2 0 2	Expenditure on buildings																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	5.2	62 944 000	62 944 000	NDA	5.2	59 440 000	59 440 000	NDA	5.2	59 440 000	59 440 000	NDA	5.2	59 440 000	59 440 000
2 0 2 4	Energy consumption	NDA	5.2	19 660 000	19 660 000	NDA	5.2	16 690 000	16 690 000	NDA	5.2	16 690 000	16 690 000	NDA	5.2	16 690 000	16 690 000
2 0 2 6	Security and surveillance of buildings	NDA	5.2	16 760 000	16 760 000	NDA	5.2	18 420 000	18 420 000	NDA	5.2	18 420 000	18 420 000	NDA	5.2	18 420 000	18 420 000
2 0 2 8	Insurance	NDA	5.2	680 000	680 000	NDA	5.2	784 000	784 000	NDA	5.2	784 000	784 000	NDA	5.2	784 000	784 000
	Total Chapter 2 0			211 173 440	211 173 440			256 137 000	256 137 000			256 137 000	256 137 000			255 137 000	255 137 000
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	NDA	5.2	25 310 000	25 310 000	NDA	5.2	24 920 000	24 920 000	NDA	5.2	24 920 000	24 920 000	NDA	5.2	24 920 000	24 920 000
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	NDA	5.2	19 029 000	19 029 000	NDA	5.2	18 382 000	18 382 000	NDA	5.2	18 382 000	18 382 000	NDA	5.2	18 382 000	18 382 000
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	NDA	5.2	14 170 985	14 170 985	NDA	5.2	13 588 000	13 588 000	NDA	5.2	13 588 000	13 588 000	NDA	5.2	13 588 000	13 588 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		Buildings															
2 0 0																	
2 0 0 0	Rent	NDA	5.2	37 169 000													
2 0 0 1	Lease payments	NDA	5.2	p.m.													
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.													
2 0 0 5	Construction of buildings	NDA	5.2	32 970 000													
2 0 0 7	Fitting-out of premises	NDA	5.2	84 550 000													
2 0 0 8	Other specific property management arrangements	NDA	5.2	5 114 000													
2 0 2	Expenditure on buildings																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	5.2	59 440 000													
2 0 2 4	Energy consumption	NDA	5.2	16 690 000													
2 0 2 6	Security and surveillance of buildings	NDA	5.2	18 420 000													
2 0 2 8	Insurance	NDA	5.2	784 000													
	Total Chapter 2 0			255 137 000													
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	NDA	5.2	24 920 000													
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	NDA	5.2	18 382 000													
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	NDA	5.2	13 588 000													
	Total Chapter 2 1			56 890 000													
	Total Chapter 2			311 927 000													

Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	NDA	5.2	24 788 302	24 788 302	NDA	5.2	23 139 400	23 139 400	NDA	5.2	23 139 400	23 139 400	NDA	5.2	23 139 400	23 139 400	NDA	5.2	23 139 400	23 139 400				
2 1 0 4	Computing and telecommunications — Investment in infrastructure	NDA	5.2	21 824 135	21 824 135	NDA	5.2	22 023 500	22 023 500	NDA	5.2	22 023 500	22 023 500	NDA	5.2	22 023 500	22 023 500	NDA	5.2	22 023 500	22 023 500				
2 1 0 5	Computing and telecommunications — Investment in projects	NDA	5.2	25 549 621	25 549 621	NDA	5.2	28 086 500	28 086 500	NDA	5.2	28 086 500	28 086 500	NDA	5.2	28 086 500	28 086 500	NDA	5.2	28 086 500	28 086 500				
2 1 2	Furniture	NDA	5.2	6 014 000	6 014 000	NDA	5.2	6 005 000	6 005 000	NDA	5.2	6 005 000	6 005 000	NDA	5.2	6 005 000	6 005 000	NDA	5.2	6 005 000	6 005 000				
2 1 4	Technical equipment and installations	NDA	5.2	30 114 385	30 114 385	NDA	5.2	29 356 100	29 356 100	NDA	5.2	29 356 100	29 356 100	NDA	5.2	29 356 100	29 356 100	NDA	5.2	29 356 100	29 356 100				
2 1 6	Transport of Members, other persons and goods	NDA	5.2	6 682 000	6 682 000	NDA	5.2	2 642 000	2 642 000	NDA	5.2	2 642 000	2 642 000	NDA	5.2	2 642 000	2 642 000	NDA	5.2	4 534 000	4 534 000				
	Total Chapter 2 1			173 482 428	173 482 428			168 142 500	168 142 500			168 142 500	168 142 500			168 142 500	168 142 500			170 034 500	170 034 500				
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	1 756 000	1 756 000	NDA	5.2	1 440 500	1 440 500	NDA	5.2	1 440 500	1 440 500	NDA	5.2	1 440 500	1 440 500	NDA	5.2	1 440 500	1 440 500				
2 3 1	Financial charges	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000				
2 3 2	Legal costs and damages	NDA	5.2	1 110 000	1 110 000	NDA	5.2	1 110 000	1 110 000	NDA	5.2	1 110 000	1 110 000	NDA	5.2	1 110 000	1 110 000	NDA	5.2	1 110 000	1 110 000				
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	303 000	303 000	NDA	5.2	271 000	271 000	NDA	5.2	271 000	271 000	NDA	5.2	271 000	271 000	NDA	5.2	271 000	271 000				
2 3 7	Removals	NDA	5.2	1 440 000	1 440 000	NDA	5.2	1 434 000	1 434 000	NDA	5.2	1 434 000	1 434 000	NDA	5.2	1 434 000	1 434 000	NDA	5.2	1 434 000	1 434 000				
2 3 8	Other administrative expenditure	NDA	5.2	1 093 750	1 093 750	NDA	5.2	1 161 000	1 161 000	NDA	5.2	1 161 000	1 161 000	NDA	5.2	1 161 000	1 161 000	NDA	5.2	1 161 000	1 161 000				
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	NDA	5.2	250 000	250 000	NDA	5.2	262 500	262 500	NDA	5.2	262 500	262 500	NDA	5.2	262 500	262 500	NDA	5.2	262 500	262 500				
	Total Chapter 2 3			5 992 750	5 992 750			5 719 000	5 719 000			5 719 000	5 719 000			5 719 000	5 719 000			5 719 000	5 719 000				

Title	Heading	V Conciliation (Final budget 2017)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	NDA	5.2	23 139 400	23 139 400																				
2 1 0 4	Computing and telecommunications — Investment in infrastructure	NDA	5.2	22 023 500	22 023 500																				
2 1 0 5	Computing and telecommunications — Investment in projects	NDA	5.2	28 086 500	28 086 500																				
2 1 2	Furniture	NDA	5.2	6 005 000	6 005 000																				
2 1 4	Technical equipment and installations	NDA	5.2	29 356 100	29 356 100																				
2 1 6	Transport of Members, other persons and goods	NDA	5.2	4 534 000 p.m.	4 534 000 p.m.			1 892 000	1 892 000								1 892 000	1 892 000							
	Total Chapter 2 1			170 034 500 p.m.	170 034 500 p.m.			1 892 000	1 892 000								1 892 000	1 892 000							
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	1 440 500	1 440 500																				
2 3 1	Financial charges	NDA	5.2	40 000	40 000																				
2 3 2	Legal costs and damages	NDA	5.2	1 110 000	1 110 000																				
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	271 000	271 000																				
2 3 7	Removals	NDA	5.2	1 434 000	1 434 000																				
2 3 8	Other administrative expenditure	NDA	5.2	1 161 000	1 161 000																				
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	NDA	5.2	262 500	262 500																				
	Total Chapter 2 3			5 719 000	5 719 000																				

Title	I						II						III						IV					
	Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
			390 648 618	390 648 618																				
Total Title 2																								
3 EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																								
3 0 MEETINGS AND CONFERENCES																								
3 0 0	NDA	5.2	27 700 000	27 700 000	NDA	5.2	25 370 000	25 370 000	NDA	5.2	25 370 000	25 370 000	NDA	5.2	25 370 000	25 370 000	NDA	5.2	25 370 000	25 370 000				
3 0 2	NDA	5.2	1 388 000	1 388 000	NDA	5.2	1 015 000	1 015 000	NDA	5.2	1 015 000	1 015 000	NDA	5.2	1 015 000	1 015 000	NDA	5.2	1 015 000	1 015 000				
3 0 4																								
3 0 4 0	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 712 000	1 712 000	NDA	5.2	1 712 000	1 712 000	NDA	5.2	1 712 000	1 712 000	NDA	5.2	1 712 000	1 712 000				
3 0 4 2	NDA	5.2	1 795 000	1 795 000	NDA	5.2	1 565 000	1 565 000	NDA	5.2	1 565 000	1 565 000	NDA	5.2	1 565 000	1 565 000	NDA	5.2	1 565 000	1 565 000				
3 0 4 3	NDA	5.2	1 100 000	1 100 000	NDA	5.2	1 005 000	1 005 000	NDA	5.2	1 005 000	1 005 000	NDA	5.2	1 005 000	1 005 000	NDA	5.2	1 005 000	1 005 000				
3 0 4 9	NDA	5.2	2 040 000	2 040 000	NDA	5.2	2 160 000	2 160 000	NDA	5.2	2 160 000	2 160 000	NDA	5.2	2 160 000	2 160 000	NDA	5.2	2 160 000	2 160 000				
			35 423 000	35 423 000			32 827 000	32 827 000			32 827 000	32 827 000			32 827 000	32 827 000			32 827 000	32 827 000				
3 2 EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																								
3 2 0	NDA	5.2	9 309 500	9 309 500	NDA	5.2	9 211 500	9 211 500	NDA	5.2	9 211 500	9 211 500	NDA	5.2	9 211 500	9 211 500	NDA	5.2	9 211 500	9 211 500				
3 2 1	NDA	5.2	8 829 000	8 829 000	NDA	5.2	8 314 000	8 314 000	NDA	5.2	8 314 000	8 314 000	NDA	5.2	8 314 000	8 314 000	NDA	5.2	8 314 000	8 314 000				
3 2 2	NDA	5.2	2 010 621	2 010 621	NDA	5.2	2 044 000	2 044 000	NDA	5.2	2 044 000	2 044 000	NDA	5.2	2 044 000	2 044 000	NDA	5.2	2 044 000	2 044 000				
3 2 3	NDA	5.2	1 100 000	1 100 000	NDA	5.2	1 175 000	1 175 000	NDA	5.2	1 175 000	1 175 000	NDA	5.2	1 175 000	1 175 000	NDA	5.2	1 175 000	1 175 000				
3 2 4																								

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3	Total Title 2			430 890 500 p.m.	430 890 500 p.m.			892 000 -1 892 000	892 000 -1 892 000			892 000 -1 892 000	892 000 -1 892 000				
3 0	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																
3 0 0	MEETINGS AND CONFERENCES																
3 0 0	Expenses for staff missions and duty travel between the three places of work	NDA	5.2	25 370 000	25 370 000												
3 0 2	Reception and representation expenses	NDA	5.2	1 015 000	1 015 000												
3 0 4	Miscellaneous expenditure on meetings																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	5.2	1 712 000	1 712 000												
3 0 4 2	Meetings, congresses and conferences	NDA	5.2	1 565 000	1 565 000												
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	NDA	5.2	1 005 000	1 005 000												
3 0 4 9	Expenditure on travel agency services	NDA	5.2	2 160 000	2 160 000												
	Total Chapter 3 0			32 827 000	32 827 000												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	Acquisition of expertise	NDA	5.2	9 211 500	9 211 500												
3 2 1	Acquisition of expertise for the European Parliamentary Research Service, the Library and the Archives	NDA	5.2	8 314 000	8 314 000												
3 2 2	Documentation expenditure	NDA	5.2	2 044 000	2 044 000												
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	NDA	5.2	1 175 000	1 175 000												
3 2 4	Production and dissemination																

Title	Heading	I						II						III						IV																		
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)																		
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA																	
3 2 4 0	Official Journal	NDA	5.2	4 373 000	4 373 000	NDA	5.2	4 500 000	4 500 000	NDA	5.2	4 500 000	4 500 000	NDA	5.2	4 500 000	4 500 000	NDA	5.2	4 500 000	4 500 000	NDA	5.2	4 500 000	4 500 000	NDA	5.2	4 500 000	4 500 000	NDA	5.2	4 500 000	4 500 000	NDA	5.2	4 500 000	4 500 000	
3 2 4 1	Digital and traditional publications	NDA	5.2	3 771 000	3 771 000	NDA	5.2	3 650 000	3 650 000	NDA	5.2	3 650 000	3 650 000	NDA	5.2	3 650 000	3 650 000	NDA	5.2	3 650 000	3 650 000	NDA	5.2	3 650 000	3 650 000	NDA	5.2	3 650 000	3 650 000	NDA	5.2	3 650 000	3 650 000	NDA	5.2	3 650 000	3 650 000	
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	5.2	11 395 930	11 395 930	NDA	5.2	10 580 000	10 580 000	NDA	5.2	10 580 000	10 580 000	NDA	5.2	10 580 000	10 580 000	NDA	5.2	10 580 000	10 580 000	NDA	5.2	10 580 000	10 580 000	NDA	5.2	10 580 000	10 580 000	NDA	5.2	10 580 000	10 580 000	NDA	5.2	10 580 000	10 580 000	
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	NDA	5.2	5 841 817	5 841 817	NDA	5.2	5 742 500	5 742 500	NDA	5.2	5 742 500	5 742 500	NDA	5.2	5 742 500	5 742 500	NDA	5.2	5 742 500	5 742 500	NDA	5.2	5 742 500	5 742 500	NDA	5.2	5 742 500	5 742 500	NDA	5.2	5 742 500	5 742 500	NDA	5.2	5 742 500	5 742 500	
3 2 4 4	Organisation and reception of groups of visitors, Eurocola programme and invitations to opinion multipliers from third countries	NDA	5.2	30 431 966	30 431 966	NDA	5.2	30 845 000	30 845 000	NDA	5.2	30 845 000	30 845 000	NDA	5.2	30 845 000	30 845 000	NDA	5.2	30 845 000	30 845 000	NDA	5.2	30 845 000	30 845 000	NDA	5.2	30 845 000	30 845 000	NDA	5.2	30 845 000	30 845 000	NDA	5.2	30 845 000	30 845 000	
3 2 4 5	Organisation of seminars, symposia and cultural activities	NDA	5.2	5 262 000	5 262 000	NDA	5.2	4 466 000	4 466 000	NDA	5.2	4 466 000	4 466 000	NDA	5.2	4 466 000	4 466 000	NDA	5.2	4 466 000	4 466 000	NDA	5.2	4 466 000	4 466 000	NDA	5.2	4 466 000	4 466 000	NDA	5.2	4 466 000	4 466 000	NDA	5.2	4 466 000	4 466 000	
3 2 4 6	Parliamentary television channel (Web TV)	NDA	5.2	4 509 804	4 509 804	NDA	5.2	4 600 000	4 600 000	NDA	5.2	4 600 000	4 600 000	NDA	5.2	4 600 000	4 600 000	NDA	5.2	4 600 000	4 600 000	NDA	5.2	4 600 000	4 600 000	NDA	5.2	4 600 000	4 600 000	NDA	5.2	4 600 000	4 600 000	NDA	5.2	4 600 000	4 600 000	
3 2 4 7	House of European History	NDA	5.2	6 305 844	6 305 844	NDA	5.2	7 470 000	7 470 000	NDA	5.2	7 470 000	7 470 000	NDA	5.2	7 470 000	7 470 000	NDA	5.2	7 470 000	7 470 000	NDA	5.2	7 470 000	7 470 000	NDA	5.2	7 470 000	7 470 000	NDA	5.2	7 470 000	7 470 000	NDA	5.2	7 470 000	7 470 000	
3 2 4 8	Expenditure on audiovisual information	NDA	5.2	14 506 000	14 506 000	NDA	5.2	14 490 000	14 490 000	NDA	5.2	14 490 000	14 490 000	NDA	5.2	14 490 000	14 490 000	NDA	5.2	14 490 000	14 490 000	NDA	5.2	14 490 000	14 490 000	NDA	5.2	14 490 000	14 490 000	NDA	5.2	14 490 000	14 490 000	NDA	5.2	14 490 000	14 490 000	
3 2 4 9	Information exchanges with national parliaments	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	
3 2 5	Expenditure relating to Information Offices	NDA	5.2	900 000	900 000	NDA	5.2	900 000	900 000	NDA	5.2	900 000	900 000	NDA	5.2	900 000	900 000	NDA	5.2	900 000	900 000	NDA	5.2	900 000	900 000	NDA	5.2	900 000	900 000	NDA	5.2	900 000	900 000	NDA	5.2	900 000	900 000	
3 2 6	European Science Media Hub																																					
3 2 6 1	European Science Media Hub																																					
	Total Chapter 3 2			108 796 482	108 796 482			108 238 000	108 238 000			108 238 000	108 238 000			108 238 000	108 238 000			108 238 000	108 238 000			108 238 000	108 238 000			108 238 000	108 238 000			108 238 000	108 238 000			108 238 000	108 238 000	
	Total Title 3			144 219 482	144 219 482			141 065 000	141 065 000			141 065 000	141 065 000			141 065 000	141 065 000			141 065 000	141 065 000			141 065 000	141 065 000			141 065 000	141 065 000			141 065 000	141 065 000			141 065 000	141 065 000	
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																																					
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																																					

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 4 0	Official Journal	NDA	5.2	4 500 000	4 500 000												
3 2 4 1	Digital and traditional publications	NDA	5.2	3 650 000	3 650 000												
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	5.2	10 580 000	10 580 000												
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	NDA	5.2	5 742 500	5 742 500												
3 2 4 4	Organisation and reception of groups of visitors, Eurocola programme and invitations to opinion multipliers from third countries	NDA	5.2	30 845 000	30 845 000												
3 2 4 5	Organisation of seminars, symposia and cultural activities	NDA	5.2	4 466 000	4 466 000												
3 2 4 6	Parliamentary television channel (Web TV)	NDA	5.2	4 600 000	4 600 000												
3 2 4 7	House of European History	NDA	5.2	7 470 000	7 470 000												
3 2 4 8	Expenditure on audiovisual information	NDA	5.2	14 490 000	14 490 000												
3 2 4 9	Information exchanges with national parliaments	NDA	5.2	250 000	250 000												
3 2 5	Expenditure relating to Information Offices	NDA	5.2	900 000	900 000												
3 2 6	European Science Media Hub																
3 2 6 1	European Science Media Hub	NDA	5.2	p.m.	p.m.												
	Total Chapter 3 2			108 238 000	108 238 000												
	Total Title 3			141 065 000	141 065 000												
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																

Title	I						II						III						IV					
	Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
4 0 0	NDA	5.2	61 000 000	61 000 000	NDA	5.2	61 000 000	61 000 000	NDA	5.2	61 000 000	61 000 000	NDA	5.2	61 000 000	61 000 000	NDA	5.2	62 000 000	62 000 000				
4 0 2	NDA	5.2	31 400 000	31 400 000	NDA	5.2	31 905 000	31 905 000	NDA	5.2	31 905 000	31 905 000	NDA	5.2	31 905 000	31 905 000	NDA	5.2	31 905 000	31 905 000				
4 0 3	NDA	5.2	18 700 000	18 700 000	NDA	5.2	19 000 000	19 000 000	NDA	5.2	19 000 000	19 000 000	NDA	5.2	19 000 000	19 000 000	NDA	5.2	19 000 000	19 000 000				
Total Chapter 4 0			111 100 000	111 100 000			111 905 000	111 905 000			111 905 000	111 905 000			111 905 000	111 905 000			112 905 000	112 905 000				
4 2																								
4 2 2	NDA	5.2	202 140 000	202 140 000	NDA	5.2	206 890 000	206 890 000	NDA	5.2	206 890 000	206 890 000	NDA	5.2	206 890 000	206 890 000	NDA	5.2	206 890 000	206 890 000				
Total Chapter 4 2			202 140 000	202 140 000			206 890 000	206 890 000			206 890 000	206 890 000			206 890 000	206 890 000			206 890 000	206 890 000				
4 4																								
4 4 0	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000				
4 4 2	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000				
Total Chapter 4 4			420 000	420 000			420 000	420 000			420 000	420 000			420 000	420 000			420 000	420 000				
Total Title 4			313 660 000	313 660 000			319 215 000	319 215 000			319 215 000	319 215 000			319 215 000	319 215 000			320 215 000	320 215 000				
5																								
5 0																								

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	NDA	5.2	62 000 000	62 000 000		1 000 000	1 000 000			1 000 000	1 000 000			
4 0 2	Funding of European political parties	NDA	5.2	31 905 000	31 905 000												
4 0 3	Funding of European political foundations	NDA	5.2	19 000 000	19 000 000												
	Total Chapter 4 0			112 905 000	112 905 000		1 000 000	1 000 000			1 000 000	1 000 000					
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	Expenditure relating to parliamentary assistance	NDA	5.2	207 991 000	207 991 000		1 101 000	1 101 000			1 101 000	1 101 000			1 101 000	1 101 000	
	Total Chapter 4 2			207 991 000	207 991 000		1 101 000	1 101 000			1 101 000	1 101 000			1 101 000	1 101 000	
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS																
4 4 0	Cost of meetings and other activities of former Members	NDA	5.2	210 000	210 000												
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	NDA	5.2	210 000	210 000												
	Total Chapter 4 4			420 000	420 000												
	Total Title 4			321 316 000	321 316 000		2 101 000	2 101 000			2 101 000	2 101 000			1 101 000	1 101 000	
5	AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS																
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons																

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
		5.2		p.m.		p.m.		5.2		p.m.		p.m.		5.2		p.m.		p.m.		5.2		p.m.		p.m.	
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.	
5 0 1	Expenditure related to the committee of independent eminent persons	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.	
	Total Chapter 5 0			p.m.		p.m.			p.m.		p.m.			p.m.		p.m.			p.m.		p.m.			p.m.	
	Total Title 5			p.m.		p.m.			p.m.		p.m.			p.m.		p.m.			p.m.		p.m.			p.m.	
10	OTHER EXPENDITURE																								
10 0	PROVISIONAL APPROPRIATIONS																								
	Total Chapter 10 0			p.m.		p.m.			1 892 000		1 892 000			1 892 000		1 892 000			1 892 000		1 892 000			p.m.	
10 1	CONTINGENCY RESERVE																								
	Total Chapter 10 1		5.2	6 000 000		6 000 000		5.2	3 000 000		3 000 000		5.2	3 000 000		3 000 000		5.2	3 000 000		3 000 000		5.2	864 300	
10 3	ENLARGEMENT RESERVE																								
	Total Chapter 10 3		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.	
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																								
	Total Chapter 10 4		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.	
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS																								
	Total Chapter 10 5		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.	
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT																								

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	NDA	5.2	p.m.	p.m.												
5 0 1	Expenditure related to the committee of independent eminent persons	NDA	5.2	p.m.	p.m.												
	Total Chapter 5 0			p.m.	p.m.												
	Total Title 5			p.m.	p.m.												
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.			-1 892 000	-1 892 000								-1 892 000
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		5.2	864 300	864 300			-2 135 700	-2 135 700								-2 135 700
10 3	ENLARGEMENT RESERVE																
	Total Chapter 10 3		5.2	p.m.	p.m.												
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																
	Total Chapter 10 4		5.2	p.m.	p.m.												
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS																
	Total Chapter 10 5		5.2	p.m.	p.m.												
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT																

Title	I						II						III						IV					
	Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
		5.2	p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.				
108		5.2	p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.				
			6 000 000	6 000 000			4 892 000	4 892 000			4 892 000	4 892 000			4 892 000	4 892 000			864 300	864 300				
			1 838 613 983	1 838 613 983			1 900 873 000	1 900 873 000			1 900 873 000	1 900 873 000			1 900 873 000	1 900 873 000			1 900 873 000	1 900 873 000				
							1 892 000	1 892 000			1 892 000	1 892 000			1 892 000	1 892 000			p.m.	p.m.				

SECTION II - EUROPEAN COUNCIL AND COUNCIL

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
1	PERSONS WORKING WITH THE INSTITUTION																	
1 0	Members of the institution																	
1 0 0	Remuneration and other entitlements																	
1 0 0 0	Basic salary	NDA	5.2	319 000	319 000	NDA	5.2	335 000	335 000	NDA	5.2	330 000	330 000	NDA	5.2	330 000	330 000	330 000
1 0 0 1	Entitlements related to the post held	NDA	5.2	66 000	66 000	NDA	5.2	68 000	68 000	NDA	5.2	68 000	68 000	NDA	5.2	68 000	68 000	68 000
1 0 0 2	Entitlements related to personal circumstances	NDA	5.2	9 000	9 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	10 000
1 0 0 3	Social security cover	NDA	5.2	13 000	13 000	NDA	5.2	14 000	14 000	NDA	5.2	14 000	14 000	NDA	5.2	14 000	14 000	14 000
1 0 0 4	Other management expenditure	NDA	5.2	675 000	675 000	NDA	5.2	675 000	675 000	NDA	5.2	675 000	675 000	NDA	5.2	675 000	675 000	675 000
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.
1 0 1	Termination of service																	
1 0 1 0	Pensions	NDA	5.2	170 000	170 000	NDA	5.2	170 000	170 000	NDA	5.2	170 000	170 000	NDA	5.2	170 000	170 000	170 000
1 0 2	Provisional appropriation																	
1 0 2 0	Provisional appropriation for changes in entitlements	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	50 000
	Total Chapter 1 0			1 302 000	1 302 000			1 322 000	1 322 000			1 317 000	1 317 000			1 317 000	1 317 000	1 317 000
1 1	OFFICIALS AND TEMPORARY STAFF																	
1 1 0	Remuneration and other entitlements																	
1 1 0 0	Basic salaries	NDA	5.2	223 785 000	223 785 000	NDA	5.2	236 814 000	236 814 000	NDA	5.2	233 678 000	233 678 000	NDA	5.2	233 678 000	233 678 000	233 678 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	5.2	1 950 000	1 950 000	NDA	5.2	1 850 000	1 850 000	NDA	5.2	1 850 000	1 850 000	NDA	5.2	1 850 000	1 850 000	1 850 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	5.2	57 214 000	57 214 000	NDA	5.2	59 571 000	59 571 000	NDA	5.2	59 571 000	59 571 000	NDA	5.2	59 571 000	59 571 000	59 571 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
1	PERSONS WORKING WITH THE INSTITUTION																	
1 0	Members of the institution																	
1 0 0	Remuneration and other entitlements																	
1 0 0 0	Basic salary	NDA	5.2	335 000	335 000											5 000	5 000	
1 0 0 1	Entitlements related to the post held	NDA	5.2	68 000	68 000													
1 0 0 2	Entitlements related to personal circumstances	NDA	5.2	10 000	10 000													
1 0 0 3	Social security cover	NDA	5.2	14 000	14 000													
1 0 0 4	Other management expenditure	NDA	5.2	675 000	675 000													
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	NDA	5.2	p.m.	p.m.													
1 0 1	Termination of service																	
1 0 1 0	Pensions	NDA	5.2	170 000	170 000													
1 0 2	Provisional appropriation																	
1 0 2 0	Provisional appropriation for changes in entitlements	NDA	5.2	50 000	50 000													
	Total Chapter 1 0			1 322 000	1 322 000											5 000	5 000	5 000
1 1	OFFICIALS AND TEMPORARY STAFF																	
1 1 0	Remuneration and other entitlements																	
1 1 0 0	Basic salaries	NDA	5.2	236 814 000	236 814 000											3 136 000	3 136 000	3 136 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	5.2	1 850 000	1 850 000													
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	5.2	59 571 000	59 571 000													

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 3	Social security cover	NDA	5.2	9 032 000	9 032 000	NDA	5.2	9 452 000	9 452 000	NDA	5.2	9 452 000	9 452 000	NDA	5.2	9 452 000	9 452 000
1 1 0 4	Salary weightings	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000
1 1 0 5	Overtime	NDA	5.2	1 500 000	1 500 000	NDA	5.2	1 500 000	1 500 000	NDA	5.2	1 500 000	1 500 000	NDA	5.2	1 500 000	1 500 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	5.2	2 700 000	2 700 000	NDA	5.2	2 600 000	2 600 000	NDA	5.2	2 600 000	2 600 000	NDA	5.2	2 600 000	2 600 000
1 1 1	Termination of service																
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	NDA	5.2	56 000	56 000	NDA	5.2	171 000	171 000	NDA	5.2	171 000	171 000	NDA	5.2	171 000	171 000
1 1 1 1	Allowances for staff whose service is terminated	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 1 2	Entitlements of the former Secretaries-General	NDA	5.2	506 000	506 000	NDA	5.2	665 000	665 000	NDA	5.2	665 000	665 000	NDA	5.2	665 000	665 000
1 1 2	Provisional appropriation																
1 1 2 0	Provisional appropriation (officials and temporary staff)	NDA	5.2	2 653 000	2 653 000	NDA	5.2	2 767 000	2 767 000	NDA	5.2	2 767 000	2 767 000	NDA	5.2	2 767 000	2 767 000
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000
	Total Chapter 1 1			299 452 000	299 452 000			315 446 000	315 446 000			312 310 000	312 310 000			312 310 000	312 310 000
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	Other staff and external services																
1 2 0 0	Other staff	NDA	5.2	9 189 000	9 189 000	NDA	5.2	9 706 000	9 706 000	NDA	5.2	9 546 000	9 546 000	NDA	5.2	9 546 000	9 546 000
1 2 0 1	National experts on secondment	NDA	5.2	953 000	953 000	NDA	5.2	973 000	973 000	NDA	5.2	973 000	973 000	NDA	5.2	973 000	973 000
1 2 0 2	Traineeships	NDA	5.2	650 000	650 000	NDA	5.2	670 000	670 000	NDA	5.2	670 000	670 000	NDA	5.2	670 000	670 000
1 2 0 3	External services	NDA	5.2	2 215 000	2 215 000	NDA	5.2	2 498 000	2 498 000	NDA	5.2	2 498 000	2 498 000	NDA	5.2	2 498 000	2 498 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 3	Social security cover	NDA	5.2	9 452 000	9 452 000												
1 1 0 4	Salary weightings	NDA	5.2	50 000	50 000												
1 1 0 5	Overtime	NDA	5.2	1 500 000	1 500 000												
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	5.2	2 600 000	2 600 000												
1 1 1	Termination of service																
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	NDA	5.2	171 000	171 000												
1 1 1 1	Allowances for staff whose service is terminated	NDA	5.2	p.m.	p.m.												
1 1 1 2	Entitlements of the former Secretaries-General	NDA	5.2	665 000	665 000												
1 1 2	Provisional appropriation																
1 1 2 0	Provisional appropriation (officials and temporary staff)	NDA	5.2	2 767 000	2 767 000												
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	NDA	5.2	6 000	6 000												
	Total Chapter 1 1			315 446 000	315 446 000								3 136 000			3 136 000	3 136 000
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	Other staff and external services																
1 2 0 0	Other staff	NDA	5.2	9 706 000	9 706 000												160 000
1 2 0 1	National experts on secondment	NDA	5.2	973 000	973 000												
1 2 0 2	Traineeships	NDA	5.2	670 000	670 000												
1 2 0 3	External services	NDA	5.2	2 498 000	2 498 000												

Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
1.2.0.4	Supplementary services for the translation service	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000				
1.2.2	Provisional appropriation	NDA	5.2	99 000	99 000	NDA	5.2	102 000	102 000	NDA	5.2	102 000	102 000	NDA	5.2	102 000	102 000	NDA	5.2	102 000	102 000				
	Total Chapter 1.2			13 306 000	13 306 000			14 149 000	14 149 000			13 989 000	13 989 000			13 989 000	13 989 000			13 989 000	13 989 000				
1.3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																								
1.3.0	Expenditure relating to staff management																								
1.3.0.0	Miscellaneous expenditure on recruitment	NDA	5.2	173 000	173 000	NDA	5.2	181 000	181 000	NDA	5.2	181 000	181 000	NDA	5.2	181 000	181 000	NDA	5.2	181 000	181 000				
1.3.0.1	Further training	NDA	5.2	1 970 000	1 970 000	NDA	5.2	1 992 000	1 992 000	NDA	5.2	1 992 000	1 992 000	NDA	5.2	1 992 000	1 992 000	NDA	5.2	1 992 000	1 992 000				
1.3.1	Measures to assist the institution's staff																								
1.3.1.0	Special assistance grants	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000				
1.3.1.1	Social contacts between members of staff	NDA	5.2	117 000	117 000	NDA	5.2	117 000	117 000	NDA	5.2	117 000	117 000	NDA	5.2	117 000	117 000	NDA	5.2	117 000	117 000				
1.3.1.2	Supplementary aid for the disabled	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000				
1.3.1.3	Other welfare expenditure	NDA	5.2	66 000	66 000	NDA	5.2	66 000	66 000	NDA	5.2	66 000	66 000	NDA	5.2	66 000	66 000	NDA	5.2	66 000	66 000				
1.3.2	Activities relating to all persons working with the institution																								
1.3.2.0	Medical service	NDA	5.2	450 000	450 000	NDA	5.2	498 000	498 000	NDA	5.2	498 000	498 000	NDA	5.2	498 000	498 000	NDA	5.2	498 000	498 000				
1.3.2.1	Restaurants and canteens	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
1.3.2.2	Crèches and childcare facilities	NDA	5.2	2 646 000	2 646 000	NDA	5.2	2 683 000	2 683 000	NDA	5.2	2 683 000	2 683 000	NDA	5.2	2 683 000	2 683 000	NDA	5.2	2 683 000	2 683 000				
1.3.3	Missions																								
1.3.3.1	Mission expenses of the General Secretariat of the Council	NDA	5.2	2 980 000	2 980 000	NDA	5.2	2 980 000	2 980 000	NDA	5.2	2 980 000	2 980 000	NDA	5.2	2 980 000	2 980 000	NDA	5.2	2 980 000	2 980 000				

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0 4	Supplementary services for the translation service	NDA	5.2	200 000	200 000												
1 2 2	Provisional appropriation	NDA	5.2	102 000	102 000												
	Total Chapter 1 2			14 149 000	14 149 000											160 000	160 000
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 3 0	Expenditure relating to staff management																
1 3 0 0	Miscellaneous expenditure on recruitment	NDA	5.2	181 000	181 000												
1 3 0 1	Further training	NDA	5.2	1 992 000	1 992 000												
1 3 1	Measures to assist the institution's staff																
1 3 1 0	Special assistance grants	NDA	5.2	30 000	30 000												
1 3 1 1	Social contacts between members of staff	NDA	5.2	117 000	117 000												
1 3 1 2	Supplementary aid for the disabled	NDA	5.2	210 000	210 000												
1 3 1 3	Other welfare expenditure	NDA	5.2	66 000	66 000												
1 3 2	Activities relating to all persons working with the institution																
1 3 2 0	Medical service	NDA	5.2	498 000	498 000												
1 3 2 1	Restaurants and canteens	NDA	5.2	p.m.	p.m.												
1 3 2 2	Crèches and childcare facilities	NDA	5.2	2 683 000	2 683 000												
1 3 3	Missions																
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	5.2	2 980 000	2 980 000												

Title	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
	DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
	5.2	5.1	600 000	p.m.	600 000	p.m.	5.2	5.1	650 000	p.m.	650 000	p.m.	5.2	5.1	650 000	p.m.	650 000	p.m.	5.2	5.1	650 000	p.m.	650 000	p.m.
1 3 3 2	Travel expenses of staff related to the European Council																							
1 3 4	Schooling fees for Type II European Schools																							
	9 242 000						9 407 000						9 407 000						9 407 000					
	323 302 000						340 324 000						337 023 000						337 023 000					
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE																							
2 0	BUILDINGS AND ASSOCIATED COSTS																							
2 0 0	Buildings																							
2 0 0 0	NDA		2 829 000		2 829 000		NDA		1 982 000		1 982 000		NDA		1 982 000		1 982 000		NDA		1 982 000		1 982 000	
2 0 0 1	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.	
2 0 0 2	NDA		1 000 000		1 000 000		NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.	
2 0 0 3	NDA		11 530 000		11 530 000		NDA		10 618 000		10 618 000		NDA		10 618 000		10 618 000		NDA		10 618 000		10 618 000	
2 0 0 4	NDA		1 635 000		1 635 000		NDA		2 830 000		2 830 000		NDA		2 830 000		2 830 000		NDA		2 830 000		2 830 000	
2 0 0 5	NDA		649 000		649 000		NDA		711 000		711 000		NDA		711 000		711 000		NDA		711 000		711 000	
2 0 1	Expenditure preliminary to the acquisition, construction and fitting-out of buildings																							
2 0 1 0	Costs relating to buildings																							
2 0 1 1	NDA		19 100 000		19 100 000		NDA		19 057 000		19 057 000		NDA		19 057 000		19 057 000		NDA		19 057 000		19 057 000	
2 0 1 2	NDA		4 990 000		4 990 000		NDA		4 974 000		4 974 000		NDA		4 974 000		4 974 000		NDA		4 974 000		4 974 000	
2 0 1 3	NDA		13 217 000		13 217 000		NDA		16 815 000		16 815 000		NDA		16 815 000		16 815 000		NDA		16 815 000		16 815 000	
2 0 1 4	NDA		214 000		214 000		NDA		191 000		191 000		NDA		191 000		191 000		NDA		191 000		191 000	
2 0 1 4	NDA		604 000		604 000		NDA		611 000		611 000		NDA		611 000		611 000		NDA		611 000		611 000	

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 3 3 2	Travel expenses of staff related to the European Council	NDA	5.2	650 000	650 000												
1 3 4	Schooling fees for Type II European Schools	NDA	5.1	p.m.	p.m.												
	Total Chapter 1 3			9 407 000	9 407 000												
	Total Title 1			340 324 000	340 324 000												3 301 000
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	Buildings																
2 0 0 0	Rent	NDA	5.2	1 982 000	1 982 000												
2 0 0 1	Annual lease payments	NDA	5.2	p.m.	p.m.												
2 0 0 2	Acquisition of immovable property	NDA	5.2	p.m.	p.m.												
2 0 0 3	Fitting-out and installation work	NDA	5.2	10 618 000	10 618 000												
2 0 0 4	Work to make premises secure	NDA	5.2	2 830 000	2 830 000												
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	5.2	711 000	711 000												
2 0 1	Costs relating to buildings																
2 0 1 0	Cleaning and maintenance	NDA	5.2	19 057 000	19 057 000												
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	4 974 000	4 974 000												
2 0 1 2	Building security and surveillance	NDA	5.2	16 815 000	16 815 000												
2 0 1 3	Insurance	NDA	5.2	191 000	191 000												
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	611 000	611 000												

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)						
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		
2 1	Total Chapter 2 0			55 768 000			55 768 000				57 789 000				57 789 000						57 789 000				57 789 000	
2 1 0	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																									
	Computer systems and telecommunications																									
2 1 0 0	Acquisition of equipment and software	NDA	5.2	9 883 000			9 883 000	NDA	5.2	12 262 000			12 262 000	NDA	5.2	12 262 000				NDA	5.2	12 262 000			12 262 000	
2 1 0 1	External assistance for the operation and development of computer systems	NDA	5.2	21 053 000			21 053 000	NDA	5.2	21 850 000			21 850 000	NDA	5.2	21 850 000				NDA	5.2	21 850 000			21 850 000	
2 1 0 2	Servicing and maintenance of equipment and software	NDA	5.2	7 384 000			7 384 000	NDA	5.2	7 156 000			7 156 000	NDA	5.2	7 156 000				NDA	5.2	7 156 000			7 156 000	
2 1 0 3	Telecommunications	NDA	5.2	1 980 000			1 980 000	NDA	5.2	1 532 000			1 532 000	NDA	5.2	1 532 000				NDA	5.2	1 532 000			1 532 000	
2 1 1	Furniture	NDA	5.2	1 016 000			1 016 000	NDA	5.2	942 000			942 000	NDA	5.2	942 000				NDA	5.2	942 000			942 000	
2 1 2	Technical equipment and installations																									
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	5.2	3 195 000			3 195 000	NDA	5.2	2 650 000			2 650 000	NDA	5.2	2 650 000				NDA	5.2	2 650 000			2 650 000	
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	5.2	90 000			90 000	NDA	5.2	78 000			78 000	NDA	5.2	78 000				NDA	5.2	78 000			78 000	
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	NDA	5.2	749 000			749 000	NDA	5.2	931 000			931 000	NDA	5.2	931 000				NDA	5.2	931 000			931 000	
2 1 3	Transport	NDA	5.2	854 000			854 000	NDA	5.2	1 048 000			1 048 000	NDA	5.2	1 048 000				NDA	5.2	1 048 000			1 048 000	
	Total Chapter 2 1			46 204 000			46 204 000			48 449 000			48 449 000			48 449 000						48 449 000			48 449 000	
2 2	OPERATING EXPENDITURE																									
2 2 0	Meetings and conferences																									
2 2 0 0	Travel expenses of delegations	NDA	5.2	17 802 000			17 802 000	NDA	5.2	17 802 000			17 802 000	NDA	5.2	17 802 000				NDA	5.2	17 802 000			17 802 000	
2 2 0 1	Miscellaneous travel expenses	NDA	5.2	465 000			465 000	NDA	5.2	470 000			470 000	NDA	5.2	470 000				NDA	5.2	470 000			470 000	
2 2 0 2	Interpreting costs	NDA	5.2	82 739 000			82 739 000	NDA	5.2	81 016 000			81 016 000	NDA	5.2	81 016 000				NDA	5.2	81 016 000			79 816 000	

Title	Heading	V Conciliation (Final budget 2017)					VI Difference V-II					VII Difference V-III					VIII Difference V-IV				
		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	
			Total Chapter 2 0			57 789 000	57 789 000														
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																				
2 1 0	Computer systems and telecommunications																				
2 1 0 0	Acquisition of equipment and software	NDA	5.2	12 262 000																	
2 1 0 1	External assistance for the operation and development of computer systems	NDA	5.2	21 850 000																	
2 1 0 2	Servicing and maintenance of equipment and software	NDA	5.2	7 156 000																	
2 1 0 3	Telecommunications	NDA	5.2	1 532 000																	
2 1 1	Furniture	NDA	5.2	942 000																	
2 1 2	Technical equipment and installations																				
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	5.2	2 650 000																	
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	5.2	78 000																	
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	NDA	5.2	931 000																	
2 1 3	Transport	NDA	5.2	1 048 000																	
	Total Chapter 2 1			48 449 000	48 449 000																
2 2	OPERATING EXPENDITURE																				
2 2 0	Meetings and conferences																				
2 2 0 0	Travel expenses of delegations	NDA	5.2	17 802 000																	
2 2 0 1	Miscellaneous travel expenses	NDA	5.2	470 000																	
2 2 0 2	Interpreting costs	NDA	5.2	79 816 000				-1 200 000												-1 200 000	

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 3	Representation expenses	NDA	5.2	281 000	281 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000
2 2 0 4	Miscellaneous expenditure on internal meetings	NDA	5.2	5 462 000	5 462 000	NDA	5.2	4 174 000	4 174 000	NDA	5.2	4 174 000	4 174 000	NDA	5.2	4 174 000	4 174 000
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	5.2	275 000	275 000	NDA	5.2	190 000	190 000	NDA	5.2	190 000	190 000	NDA	5.2	190 000	190 000
2 2 1	Information																
2 2 1 0	Documentation and library expenditure	NDA	5.2	1 361 000	1 361 000	NDA	5.2	2 000 000	2 000 000	NDA	5.2	2 000 000	2 000 000	NDA	5.2	2 000 000	2 000 000
2 2 1 1	Official Journal	NDA	5.2	4 000 000	4 000 000	NDA	5.2	3 500 000	3 500 000	NDA	5.2	3 500 000	3 500 000	NDA	5.2	3 500 000	3 500 000
2 2 1 2	General publications	NDA	5.2	330 000	330 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000
2 2 1 3	Information and public events	NDA	5.2	2 560 000	2 560 000	NDA	5.2	2 535 000	2 535 000	NDA	5.2	2 535 000	2 535 000	NDA	5.2	2 535 000	2 535 000
2 2 3	Miscellaneous expenses																
2 2 3 0	Office supplies	NDA	5.2	482 000	482 000	NDA	5.2	408 000	408 000	NDA	5.2	408 000	408 000	NDA	5.2	408 000	408 000
2 2 3 1	Postal charges	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000
2 2 3 3	Interinstitutional cooperation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 2 3 4	Removals	NDA	5.2	370 000	370 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000
2 2 3 5	Financial charges	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000
2 2 3 7	Other operating expenditure	NDA	5.2	268 000	268 000	NDA	5.2	254 000	254 000	NDA	5.2	254 000	254 000	NDA	5.2	254 000	254 000
	Total Chapter 2 2			117 780 000	117 780 000			114 214 000	114 214 000			113 014 000	113 014 000			113 014 000	113 014 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 3	Representation expenses	NDA	5.2	150 000	150 000												
2 2 0 4	Miscellaneous expenditure on internal meetings	NDA	5.2	4 174 000	4 174 000												
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	5.2	190 000	190 000												
2 2 1	Information																
2 2 1 0	Documentation and library expenditure	NDA	5.2	2 000 000	2 000 000												
2 2 1 1	Official Journal	NDA	5.2	3 500 000	3 500 000												
2 2 1 2	General publications	NDA	5.2	250 000	250 000												
2 2 1 3	Information and public events	NDA	5.2	2 535 000	2 535 000												
2 2 3	Miscellaneous expenses																
2 2 3 0	Office supplies	NDA	5.2	408 000	408 000												
2 2 3 1	Postal charges	NDA	5.2	80 000	80 000												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	45 000	45 000												
2 2 3 3	Interinstitutional cooperation	NDA	5.2	p.m.	p.m.												
2 2 3 4	Removals	NDA	5.2	80 000	80 000												
2 2 3 5	Financial charges	NDA	5.2	10 000	10 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	1 250 000	1 250 000												
2 2 3 7	Other operating expenditure	NDA	5.2	254 000	254 000												
	Total Chapter 2 2			113 014 000	113 014 000			-1 200 000	-1 200 000								

Title	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
10 10 0			219 752 000	219 752 000			220 452 000	220 452 000			219 252 000	219 252 000			219 252 000	219 252 000
10 1																

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		10	Total Title 2			219 252 000	219 252 000										
100	OTHER EXPENDITURE PROVISIONAL APPROPRIATIONS Total Chapter 10 0			p.m.	p.m.												
101	CONTINGENCY RESERVE Total Chapter 10 1		5.2	2 000 000	2 000 000												
	Total Title 10			2 000 000	2 000 000												
	TOTAL GENERAL			561 576 000	561 576 000			-1 200 000	-1 200 000			3 301 000	3 301 000			3 301 000	3 301 000

SECTION IV - COURT OF JUSTICE OF THE EUROPEAN UNION

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
1	PERSONS WORKING WITH THE INSTITUTION																								
1 0	MEMBERS OF THE INSTITUTION																								
1 0 0	Remunerations and other entitlements																								
1 0 0 0	Remunerations and allowances	NDA	5.2	28 345 000	28 345 000	1 595 000	28 345 000	29 148 000	29 148 000	422 000	28 836 000	28 836 000	28 836 000	28 836 000	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	28 836 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	1 595 000	1 595 000		422 000	422 000			422 000	422 000	422 000	422 000	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	422 000
1 0 2	Temporary allowances	NDA	5.2	2 718 000	2 718 000	2 718 000	3 042 000	3 042 000	3 042 000	3 042 000	3 010 000	3 010 000	3 010 000	3 010 000	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	3 010 000
1 0 4	Missions	NDA	5.2	342 000	342 000	342 000	342 000	342 000	342 000	342 000	342 000	342 000	342 000	342 000	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	342 000
1 0 6	Training	NDA	5.2	539 500	539 500	539 500	539 500	539 500	539 500	539 500	539 500	539 500	539 500	539 500	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	539 500
1 0 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	p.m.
	Total Chapter 1 0			33 539 500	33 539 500	33 539 500	33 493 500	33 493 500	33 493 500	33 493 500	33 149 500	33 149 500	33 149 500	33 149 500											33 149 500
1 2	OFFICIALS AND TEMPORARY STAFF																								
1 2 0	Remunerations and other entitlements																								
1 2 0 0	Remunerations and allowances	NDA	5.2	229 849 000	229 849 000	229 849 000	246 665 000	246 665 000	246 665 000	246 665 000	240 639 600	240 639 600	240 639 600	240 639 600	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	244 052 000
1 2 0 2	Paid overtime	NDA	5.2	664 000	664 000	664 000	685 000	685 000	685 000	685 000	685 000	685 000	685 000	685 000	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	685 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	5.2	2 292 500	2 292 500	2 292 500	2 137 500	2 137 500	2 137 500	2 137 500	2 116 500	2 116 500	2 116 500	2 116 500	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	2 116 500
1 2 2	Allowances upon early termination of service																								
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	230 000	230 000	230 000	230 000	230 000	230 000	230 000	230 000	230 000	230 000	230 000	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	230 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	p.m.
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	p.m.

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1	PERSONS WORKING WITH THE INSTITUTION														
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	Remunerations and other entitlements																
1 0 0 0	Remunerations and allowances		5.2	29 148 000	29 148 000												312 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service		5.2	422 000	422 000												
1 0 2	Temporary allowances		5.2	3 042 000	3 042 000												32 000
1 0 4	Missions		5.2	342 000	342 000												
1 0 6	Training		5.2	539 500	539 500												
1 0 9	Provisional appropriation		5.2	p.m.	p.m.												
	Total Chapter 1 0			33 493 500	33 493 500												344 000
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remunerations and other entitlements																
1 2 0 0	Remunerations and allowances		5.2	246 665 000	246 665 000												2 613 000
1 2 0 2	Paid overtime		5.2	685 000	685 000												
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service		5.2	2 137 500	2 137 500												21 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service		5.2	230 000	230 000												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff		5.2	p.m.	p.m.												
1 2 9	Provisional appropriation		5.2	p.m.	p.m.												

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			233 035 500	233 035 500		249 717 500	249 717 500		243 671 100	243 671 100		247 083 500		247 083 500	247 083 500	
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff	NDA	5.2	6 271 500	6 271 500	NDA	5.2	7 323 500	7 323 500	NDA	5.2	6 447 500	NDA	5.2	7 247 500	7 247 500	
1 4 0 4	In-service training and staff exchanges	NDA	5.2	697 000	697 000	NDA	5.2	808 000	808 000	NDA	5.2	803 000	NDA	5.2	803 000	803 000	
1 4 0 5	Other external services	NDA	5.2	263 000	263 000	NDA	5.2	242 500	242 500	NDA	5.2	242 500	NDA	5.2	242 500	242 500	
1 4 0 6	External services in the linguistic field	NDA	5.2	12 158 500	12 158 500	NDA	5.2	14 611 500	14 611 500	NDA	5.2	12 158 500	NDA	5.2	14 611 500	14 611 500	
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	NDA	5.2	p.m.	p.m.	
	Total Chapter 1 4			19 390 000	19 390 000		22 985 500	22 985 500		19 651 500	19 651 500		22 904 500		22 904 500	22 904 500	
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	Expenditure relating to staff management																
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	5.2	216 000	216 000	NDA	5.2	197 000	197 000	NDA	5.2	197 000	NDA	5.2	197 000	197 000	
1 6 1 2	Further training	NDA	5.2	1 764 500	1 764 500	NDA	5.2	1 689 500	1 689 500	NDA	5.2	1 689 500	NDA	5.2	1 689 500	1 689 500	
1 6 2	Missions	NDA	5.2	361 500	361 500	NDA	5.2	391 500	391 500	NDA	5.2	391 500	NDA	5.2	391 500	391 500	
1 6 3	Expenditure on staff of the institution																
1 6 3 0	Social welfare	NDA	5.2	21 000	21 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	NDA	5.2	20 000	20 000	
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	284 500	284 500	NDA	5.2	264 500	264 500	NDA	5.2	264 500	NDA	5.2	264 500	264 500	
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	Medical service	NDA	5.2	188 500	188 500	NDA	5.2	297 000	297 000	NDA	5.2	297 000	NDA	5.2	297 000	297 000	

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
				249 717 500	249 717 500					6 046 400	6 046 400			876 000	876 000	2 634 000	2 634 000	76 000	76 000
1 4	Total Chapter 1 2			249 717 500	249 717 500								6 046 400	6 046 400			2 634 000	2 634 000	
	OTHER STAFF AND EXTERNAL SERVICES																		
1 4 0	Other staff and external persons																		
1 4 0 0	Other staff	NDA	5.2	7 323 500	7 323 500								876 000	876 000			76 000	76 000	
1 4 0 4	In-service training and staff exchanges	NDA	5.2	808 000	808 000								5 000	5 000			5 000	5 000	
1 4 0 5	Other external services	NDA	5.2	242 500	242 500														
1 4 0 6	External services in the linguistic field	NDA	5.2	14 611 500	14 611 500								2 453 000	2 453 000					
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.														
	Total Chapter 1 4			22 985 500	22 985 500								3 334 000	3 334 000			81 000	81 000	
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																		
1 6 1	Expenditure relating to staff management																		
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	5.2	197 000	197 000														
1 6 1 2	Further training	NDA	5.2	1 689 500	1 689 500														
1 6 2	Missions	NDA	5.2	391 500	391 500														
1 6 3	Expenditure on staff of the institution																		
1 6 3 0	Social welfare	NDA	5.2	20 000	20 000														
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	264 500	264 500														
1 6 5	Activities relating to all persons working with the institution																		
1 6 5 0	Medical service	NDA	5.2	297 000	297 000														

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	5.2	80 000	80 000	NDA	5.2	88 000	88 000	NDA	5.2	88 000	88 000	NDA	5.2	88 000	88 000
1 6 5 4	Early Childhood Centre	NDA	5.2	3 184 500	3 184 500	NDA	5.2	3 085 000	3 085 000	NDA	5.2	3 085 000	3 085 000	NDA	5.2	3 085 000	3 085 000
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	NDA	5.1	21 000	21 000	NDA	5.1	21 000	21 000	NDA	5.1	21 000	21 000	NDA	5.1	21 000	21 000
1 6 5 6	European Schools	NDA	5.1	21 000	21 000	NDA	5.1	21 000	21 000	NDA	5.1	21 000	21 000	NDA	5.1	21 000	21 000
	Total Chapter 1 6			6 121 500	6 121 500			6 140 000	6 140 000			6 140 000	6 140 000			6 140 000	6 140 000
	Total Title 1			292 086 500	292 086 500			312 336 500	312 336 500			302 612 100	302 612 100			309 277 500	309 277 500
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	Buildings																
2 0 0 0	Rent	NDA	5.2	9 776 000	9 776 000	NDA	5.2	9 710 000	9 710 000	NDA	5.2	9 710 000	9 710 000	NDA	5.2	9 710 000	9 710 000
2 0 0 1	Lease/purchase	NDA	5.2	32 390 000	32 390 000	NDA	5.2	32 133 000	32 133 000	NDA	5.2	32 133 000	32 133 000	NDA	5.2	32 133 000	32 133 000
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	5.2	1 155 000	1 155 000	NDA	5.2	895 000	895 000	NDA	5.2	595 000	595 000	NDA	5.2	895 000	895 000
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	1 770 000	1 770 000	NDA	5.2	1 100 000	1 100 000	NDA	5.2	1 100 000	1 100 000	NDA	5.2	1 100 000	1 100 000
2 0 2	Costs relating to buildings																
2 0 2 2	Cleaning and maintenance	NDA	5.2	7 693 500	7 693 500	NDA	5.2	7 423 000	7 423 000	NDA	5.2	7 423 000	7 423 000	NDA	5.2	7 423 000	7 423 000
2 0 2 4	Energy consumption	NDA	5.2	2 585 500	2 585 500	NDA	5.2	2 485 000	2 485 000	NDA	5.2	2 485 000	2 485 000	NDA	5.2	2 485 000	2 485 000
2 0 2 6	Security and surveillance of buildings	NDA	5.2	7 035 000	7 035 000	NDA	5.2	7 232 000	7 232 000	NDA	5.2	7 232 000	7 232 000	NDA	5.2	7 232 000	7 232 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	5.2	88 000	88 000												
1 6 5 4	Early Childhood Centre	NDA	5.2	3 085 000	3 085 000												
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	NDA	5.2	86 500	86 500												
1 6 5 6	European Schools	NDA	5.1	21 000	21 000												
	Total Chapter 1 6			6 140 000	6 140 000												
	Total Title 1			312 336 500	312 336 500							9 724 400	9 724 400			3 059 000	3 059 000
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	Buildings																
2 0 0 0	Rent	NDA	5.2	9 710 000	9 710 000												
2 0 0 1	Lease/purchase	NDA	5.2	32 133 000	32 133 000												
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	5.2	895 000	895 000												
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	1 100 000	1 100 000												
2 0 2	Costs relating to buildings																
2 0 2 2	Cleaning and maintenance	NDA	5.2	7 423 000	7 423 000												
2 0 2 4	Energy consumption	NDA	5.2	2 485 000	2 485 000												
2 0 2 6	Security and surveillance of buildings	NDA	5.2	7 232 000	7 232 000												

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)									
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA					
			FF						FF						FF					FF					FF				
2 0 2 8	Insurance	NDA	5.2	103 000		103 000		NDA	5.2	99 000		99 000		NDA	5.2	99 000		99 000	5.2				99 000		99 000		PA		99 000
2 0 2 9	Other expenditure on buildings	NDA	5.2	215 000		215 000		NDA	5.2	211 000		211 000		NDA	5.2	211 000		211 000	5.2				211 000		211 000		PA		211 000
	Total Chapter 2 0			62 723 000		62 723 000				61 288 000		61 288 000				60 988 000		60 988 000					61 288 000		61 288 000		61 288 000		61 288 000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY; PURCHASE, HIRE AND MAINTENANCE																												
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications																												
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	5.2	6 131 500		6 131 500		NDA	5.2	6 604 000		6 604 000		NDA	5.2	6 224 000		6 224 000	5.2				6 604 000		6 604 000		PA		6 604 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	5.2	10 515 500		10 515 500		NDA	5.2	11 185 000		11 185 000		NDA	5.2	10 685 000		10 685 000	5.2				11 185 000		11 185 000		PA		11 185 000
2 1 0 3	Telecommunications	NDA	5.2	826 000		826 000		NDA	5.2	687 000		687 000		NDA	5.2	687 000		687 000	5.2				687 000		687 000		PA		687 000
2 1 2	Furniture	NDA	5.2	762 500		762 500		NDA	5.2	657 500		657 500		NDA	5.2	657 500		657 500	5.2				657 500		657 500		PA		657 500
2 1 4	Technical equipment and installations	NDA	5.2	567 000		567 000		NDA	5.2	225 000		225 000		NDA	5.2	225 000		225 000	5.2				225 000		225 000		PA		225 000
2 1 6	Vehicles	NDA	5.2	1 651 500		1 651 500		NDA	5.2	1 585 500		1 585 500		NDA	5.2	1 585 500		1 585 500	5.2				1 585 500		1 585 500		PA		1 585 500
	Total Chapter 2 1			20 454 000		20 454 000				20 944 000		20 944 000				20 064 000		20 064 000					20 944 000		20 944 000		20 944 000		20 944 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																												
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	694 000		694 000		NDA	5.2	690 000		690 000		NDA	5.2	690 000		690 000	5.2				690 000		690 000		PA		690 000
2 3 1	Financial charges	NDA	5.2	50 000		50 000		NDA	5.2	20 000		20 000		NDA	5.2	20 000		20 000	5.2				20 000		20 000		PA		20 000
2 3 2	Legal expenses and damages	NDA	5.2	70 000		70 000		NDA	5.2	70 000		70 000		NDA	5.2	70 000		70 000	5.2				70 000		70 000		PA		70 000
2 3 6	Postal charges	NDA	5.2	210 000		210 000		NDA	5.2	157 000		157 000		NDA	5.2	157 000		157 000	5.2				157 000		157 000		PA		157 000
2 3 8	Other administrative expenditure	NDA	5.2	436 500		436 500		NDA	5.2	399 000		399 000		NDA	5.2	399 000		399 000	5.2				399 000		399 000		PA		399 000

Title	Heading	V Conciliation (Final budget 2017)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
2 0 2 8	Insurance		5.2	99 000		99 000													
2 0 2 9	Other expenditure on buildings		5.2	211 000		211 000													
	Total Chapter 2 0			61 288 000		61 288 000						300 000				300 000			
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																		
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications																		
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	5.2	6 604 000		6 604 000										380 000			
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	5.2	11 185 000		11 185 000										500 000			
2 1 0 3	Telecommunications	NDA	5.2	687 000		687 000													
2 1 2	Furniture																		
2 1 2		NDA	5.2	657 500		657 500													
2 1 4	Technical equipment and installations																		
2 1 4		NDA	5.2	225 000		225 000													
2 1 6	Vehicles																		
2 1 6		NDA	5.2	1 585 500		1 585 500													
	Total Chapter 2 1			20 944 000		20 944 000										880 000			
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																		
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	690 000		690 000													
2 3 1	Financial charges	NDA	5.2	20 000		20 000													
2 3 2	Legal expenses and damages	NDA	5.2	70 000		70 000													
2 3 6	Postal charges	NDA	5.2	157 000		157 000													
2 3 8	Other administrative expenditure	NDA	5.2	399 000		399 000													

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2	
2 5	Total Chapter 2 3																								
	EXPENDITURE ON MEETINGS AND CONFERENCES																								
2 5 2	Reception and representation expenses	NDA	5.2	138 000		138 000		NDA	5.2	147 000		147 000		NDA	5.2	147 000		147 000		NDA	5.2	147 000		147 000	
2 5 4	Meetings, congresses, conferences and visits	NDA	5.2	383 500		383 500		NDA	5.2	374 500		374 500		NDA	5.2	374 500		374 500		NDA	5.2	374 500		374 500	
2 5 6	Expenditure on information and on participation in public events	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
2 5 7	Legal information service	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
	Total Chapter 2 5			521 500		521 500				521 500		521 500				521 500		521 500				521 500		521 500	
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																								
2 7 0	Limited consultations, studies and surveys	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
2 7 2	Documentation, library and archiving expenditure	NDA	5.2	1 426 000		1 426 000		NDA	5.2	1 615 000		1 615 000		NDA	5.2	1 435 000		1 435 000		NDA	5.2	1 615 000		1 615 000	
2 7 4	Production and distribution of information																								
2 7 4 0	Official Journal	NDA	5.2	500 000		500 000		NDA	5.2	450 000		450 000		NDA	5.2	450 000		450 000		NDA	5.2	450 000		450 000	
2 7 4 1	General publications	NDA	5.2	615 000		615 000		NDA	5.2	637 500		637 500		NDA	5.2	637 500		637 500		NDA	5.2	637 500		637 500	
2 7 4 2	Other information expenditure	NDA	5.2	156 500		156 500		NDA	5.2	156 500		156 500		NDA	5.2	156 500		156 500		NDA	5.2	156 500		156 500	
	Total Chapter 2 7			2 697 500		2 697 500				2 859 000		2 859 000				2 679 000		2 679 000				2 859 000		2 859 000	

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			1 336 000	1 336 000												
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																
2 5 2	Reception and representation expenses	NDA	5.2	147 000	147 000												
2 5 4	Meetings, congresses, conferences and visits	NDA	5.2	374 500	374 500												
2 5 6	Expenditure on information and on participation in public events	NDA	5.2	p.m.	p.m.												
2 5 7	Legal information service	NDA	5.2	p.m.	p.m.												
	Total Chapter 2 5			521 500	521 500												
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	Limited consultations, studies and surveys	NDA	5.2	p.m.	p.m.												
2 7 2	Documentation, library and archiving expenditure	NDA	5.2	1 615 000	1 615 000							180 000	180 000				
2 7 4	Production and distribution of information																
2 7 4 0	Official Journal	NDA	5.2	450 000	450 000												
2 7 4 1	General publications	NDA	5.2	637 500	637 500												
2 7 4 2	Other information expenditure	NDA	5.2	156 500	156 500												
	Total Chapter 2 7			2 859 000	2 859 000							180 000	180 000				180 000

Title	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
	Total Title 2																							
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																							
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																							
3 7 1	Special expenditure of the Court of Justice of the European Union																							
3 7 1 0	NDA	5.2	59 000	59 000	59 000	59 000	86 948 500	86 948 500	86 948 500	86 948 500	86 948 500	85 588 500	85 588 500	85 588 500	85 588 500	86 948 500								
3 7 1 1	NDA	5.2		p.m.	p.m.	p.m.											NDA	5.2	59 000	59 000				
	Arbitration Committee provided for in Article 18 of the Euratom Treaty																							
	Total Chapter 3 7																							
	Total Title 3																							
10	OTHER EXPENDITURE																							
10 0	PROVISIONAL APPROPRIATIONS																							
	Total Chapter 10 0																							
10 1	CONTINGENCY RESERVE																							
		5.2	p.m.	p.m.	p.m.	p.m.												5.2	p.m.	p.m.				
	Total Chapter 10 1																							
	Total Title 10																							
			380 002 000	380 002 000	380 002 000	380 002 000	399 344 000	399 344 000	399 344 000	399 344 000	399 344 000	388 259 600	388 259 600	388 259 600	388 259 600	396 285 000								
	TOTAL GENERAL																							

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 2			86 948 500	86 948 500							1 360 000	1 360 000				
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
3 7 1	Special expenditure of the Court of Justice of the European Union																
3 7 1 0	Court's expenses	NDA	5.2	59 000	59 000												
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	NDA	5.2	p.m.	p.m.												
	Total Chapter 3 7			59 000	59 000												
	Total Title 3			59 000	59 000												
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		5.2	p.m.	p.m.												
	Total Title 10			p.m.	p.m.												
	TOTAL GENERAL			399 344 000	399 344 000							11 084 400	11 084 400				3 059 000

SECTION V - COURT OF AUDITORS

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1	PERSONS WORKING WITH THE INSTITUTION														
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	Remuneration and other entitlements																
1 0 0 0	Remuneration, allowances and pensions																
1 0 0 2	Entitlements on entering and leaving the service																
1 0 2	Temporary allowances	NDA	5.2	9 107 000	9 107 000	NDA	5.2	9 107 000	9 107 000	NDA	5.2	9 107 000	9 107 000				98 000
1 0 3	Pensions	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
1 0 4	Missions	NDA	5.2	336 000	336 000	NDA	5.2	336 000	336 000	NDA	5.2	336 000	336 000				
1 0 6	Training	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000				
1 0 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
	Total Chapter 1 0			11 300 000	11 300 000			11 300 000	11 300 000			11 300 000	11 300 000			116 000	116 000
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances	NDA	5.2	102 261 000	102 261 000	NDA	5.2	102 261 000	102 261 000	NDA	5.2	102 261 000	102 261 000				1 205 000
1 2 0 2	Paid overtime	NDA	5.2	401 000	401 000	NDA	5.2	401 000	401 000	NDA	5.2	401 000	401 000				4 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	817 000	817 000	NDA	5.2	817 000	817 000	NDA	5.2	817 000	817 000				6 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	153 000	153 000	NDA	5.2	153 000	153 000	NDA	5.2	153 000	153 000				2 000

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)											
		DA		CA		PA		DA		CA		PA		DA		CA		FF		DA		CA		FF		PA					
		NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.
1 2 9	Provisional appropriation	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.
	Total Chapter 1 2			98 881 000			98 881 000			103 632 000			103 632 000			103 632 000			101 091 179			101 091 179			101 091 179			101 091 179			102 415 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																														
1 4 0	Other staff and external persons																														
1 4 0 0	Other staff	NDA	5.2	3 173 000			3 173 000			3 216 000			3 216 000			3 216 000			3 122 000			3 122 000			3 122 000			3 182 000			3 182 000
1 4 0 4	In-service training and staff exchanges	NDA	5.2	1 399 000			1 399 000			1 323 000			1 323 000			1 323 000			1 273 000			1 273 000			1 273 000			1 323 000			1 323 000
1 4 0 5	Other external services	NDA	5.2	41 000			41 000			104 000			104 000			104 000			43 000			43 000			43 000			103 000			103 000
1 4 0 6	External services in the linguistic field	NDA	5.2	333 000			333 000			458 000			458 000			458 000			458 000			458 000			458 000			458 000			458 000
1 4 9	Provisional appropriation	NDA	5.2	p.m.			p.m.			p.m.			p.m.			p.m.			p.m.			p.m.			p.m.			p.m.			p.m.
	Total Chapter 1 4			4 946 000			4 946 000			5 101 000			5 101 000			5 101 000			4 896 000			4 896 000			4 896 000			5 066 000			5 066 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																														
1 6 1	Expenditure relating to staff management																														
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	5.2	48 000			48 000			42 000			42 000			42 000			42 000			42 000			42 000			42 000			42 000
1 6 1 2	Further training for staff	NDA	5.2	695 000			695 000			750 000			750 000			750 000			750 000			750 000			750 000			750 000			750 000
1 6 2	Missions	NDA	5.2	3 600 000			3 600 000			3 600 000			3 600 000			3 600 000			3 300 000			3 300 000			3 300 000			3 450 000			3 450 000
1 6 3	Assistance for staff of the institution																														
1 6 3 0	Social welfare	NDA	5.2	35 000			35 000			40 000			40 000			40 000			40 000			40 000			40 000			40 000			40 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.												
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 2			103 632 000	103 632 000								2 540 821			2 540 821	1 217 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff	NDA	5.2	3 216 000	3 216 000								94 000			94 000	34 000
1 4 0 4	In-service training and staff exchanges	NDA	5.2	1 323 000	1 323 000								50 000			50 000	34 000
1 4 0 5	Other external services	NDA	5.2	104 000	104 000								61 000			61 000	1 000
1 4 0 6	External services in the linguistic field	NDA	5.2	458 000	458 000												
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 4			5 101 000	5 101 000								205 000			205 000	35 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	Expenditure relating to staff management																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	5.2	42 000	42 000												
1 6 1 2	Further training for staff	NDA	5.2	750 000	750 000												
1 6 2	Missions	NDA	5.2	3 450 000	3 450 000												
1 6 3	Assistance for staff of the institution																
1 6 3 0	Social welfare	NDA	5.2	40 000	40 000												

Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	77 000	77 000					NDA	5.2	73 000	73 000					NDA	5.2	73 000	73 000				
1 6 5	Activities relating to all persons working with the institution																								
1 6 5 0	Medical service	NDA	5.2	105 000	105 000					NDA	5.2	177 000	177 000					NDA	5.2	177 000	177 000				
1 6 5 2	Restaurants and canteens	NDA	5.2	60 000	60 000					NDA	5.2	120 000	120 000					NDA	5.2	120 000	120 000				
1 6 5 4	Early Childhood Centre	NDA	5.2	1 389 000	1 389 000					NDA	5.2	1 406 000	1 406 000					NDA	5.2	1 406 000	1 406 000				
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	NDA	5.2	150 000	150 000					NDA	5.2	180 000	180 000					NDA	5.2	180 000	180 000				
	Total Chapter 1 6			6 159 000	6 159 000							6 388 000	6 388 000							6 088 000	6 088 000				
	Total Title 1			120 871 100	120 871 100							126 421 000	126 421 000							123 259 179	123 259 179				
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																								
2 0	BUILDINGS AND ASSOCIATED COSTS																								
2 0 0	Buildings																								
2 0 0 0	Rent	NDA	5.2	169 000	169 000					NDA	5.2	175 000	175 000					NDA	5.2	175 000	175 000				
2 0 0 1	Lease/purchase	NDA	5.2	p.m.	p.m.					NDA	5.2	p.m.	p.m.					NDA	5.2	p.m.	p.m.				
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.					NDA	5.2	p.m.	p.m.					NDA	5.2	p.m.	p.m.				
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.					NDA	5.2	p.m.	p.m.					NDA	5.2	p.m.	p.m.				
2 0 0 7	Fitting-out of premises	NDA	5.2	210 000	210 000					NDA	5.2	220 000	220 000					NDA	5.2	220 000	220 000				
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	75 000	75 000					NDA	5.2	210 000	210 000					NDA	5.2	210 000	210 000				
2 0 2	Expenditure on buildings																								
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 271 000	1 271 000					NDA	5.2	1 250 000	1 250 000					NDA	5.2	1 250 000	1 250 000				

Title	Heading	V Conciliation (Final budget 2017)					VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	73 000	73 000													
1 6 5	Activities relating to all persons working with the institution																	
1 6 5 0	Medical service	NDA	5.2	177 000	177 000													
1 6 5 2	Restaurants and canteens	NDA	5.2	120 000	120 000													
1 6 5 4	Early Childhood Centre	NDA	5.2	1 406 000	1 406 000													
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	NDA	5.2	180 000	180 000													
	Total Chapter 1 6			6 238 000	6 238 000			-150 000	-150 000			150 000	150 000					
	Total Title 1			126 271 000	126 271 000			-150 000	-150 000			3 011 821	3 011 821				1 368 000	1 368 000
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																	
2 0	BUILDINGS AND ASSOCIATED COSTS																	
2 0 0	Buildings																	
2 0 0 0	Rent	NDA	5.2	175 000	175 000													
2 0 0 1	Lease/purchase	NDA	5.2	p.m.	p.m.													
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.													
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.													
2 0 0 7	Fitting-out of premises	NDA	5.2	220 000	220 000													
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	210 000	210 000													
2 0 2	Expenditure on buildings																	
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 250 000	1 250 000													

Title	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 4	NDA	5.2	905 000	905 000	NDA	5.2	915 000	915 000	NDA	5.2	915 000	915 000	NDA	5.2	915 000	915 000
2 0 2 6	NDA	5.2	2 140 000	2 140 000	NDA	5.2	310 000	310 000	NDA	5.2	310 000	310 000	NDA	5.2	310 000	310 000
2 0 2 8	NDA	5.2	96 000	96 000	NDA	5.2	96 000	96 000	NDA	5.2	96 000	96 000	NDA	5.2	96 000	96 000
2 0 2 9	NDA	5.2	45 000	45 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
			4 911 000	4 911 000			3 216 000	3 216 000			3 216 000	3 216 000			3 216 000	3 216 000
2 1																
2 1 0	NDA	5.2	2 220 000	2 220 000	NDA	5.2	2 242 000	2 242 000	NDA	5.2	2 242 000	2 242 000	NDA	5.2	2 242 000	2 242 000
2 1 0 2	NDA	5.2	4 700 000	4 700 000	NDA	5.2	4 694 000	4 694 000	NDA	5.2	4 694 000	4 694 000	NDA	5.2	4 694 000	4 694 000
2 1 0 3	NDA	5.2	427 000	427 000	NDA	5.2	472 000	472 000	NDA	5.2	372 000	372 000	NDA	5.2	472 000	472 000
2 1 2	NDA	5.2	75 000	75 000	NDA	5.2	74 000	74 000	NDA	5.2	74 000	74 000	NDA	5.2	74 000	74 000
2 1 4	NDA	5.2	192 000	192 000	NDA	5.2	215 000	215 000	NDA	5.2	215 000	215 000	NDA	5.2	215 000	215 000
2 1 6	NDA	5.2	615 000	615 000	NDA	5.2	636 000	636 000	NDA	5.2	636 000	636 000	NDA	5.2	636 000	636 000
			8 229 000	8 229 000			8 333 000	8 333 000			8 233 000	8 233 000			8 333 000	8 333 000
2 3																
2 3 0	NDA	5.2	120 000	120 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000
2 3 1	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 4	Energy consumption	NDA	5.2	915 000	915 000												
2 0 2 6	Security and surveillance of buildings	NDA	5.2	310 000	310 000												
2 0 2 8	Insurance	NDA	5.2	96 000	96 000												
2 0 2 9	Other expenditure on buildings	NDA	5.2	40 000	40 000												
	Total Chapter 2 0			3 216 000	3 216 000												
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY; PURCHASE, HIRE AND MAINTENANCE																
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	5.2	2 242 000	2 242 000												
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	5.2	4 694 000	4 694 000												
2 1 0 3	Telecommunications	NDA	5.2	472 000	472 000							100 000	100 000				
2 1 2	Furniture	NDA	5.2	74 000	74 000												
2 1 4	Technical equipment and installations	NDA	5.2	215 000	215 000												
2 1 6	Vehicles	NDA	5.2	636 000	636 000												
	Total Chapter 2 1			8 333 000	8 333 000								100 000	100 000			
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	100 000	100 000												
2 3 1	Financial charges	NDA	5.2	20 000	20 000												

Title	Heading	I Budget 2016 (Incl. AB 1-6)					II Revised Draft Budget 2017 (Incl. AL 1)					III Council (Council's position 2017)					IV Parliament (EP's position 2017)				
		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	
			5.2					5.2					5.2					5.2			
2.3.2	Legal expenses and damages	NDA	5.2	90 000	90 000		NDA	5.2	100 000	100 000		NDA	5.2	50 000	50 000		NDA	5.2	100 000	100 000	
2.3.6	Postage and delivery charges	NDA	5.2	43 000	43 000		NDA	5.2	30 000	30 000		NDA	5.2	30 000	30 000		NDA	5.2	30 000	30 000	
2.3.8	Other administrative expenditure	NDA	5.2	166 000	166 000		NDA	5.2	188 000	188 000		NDA	5.2	188 000	188 000		NDA	5.2	188 000	188 000	
	Total Chapter 2.3			439 000	439 000				438 000	438 000				388 000	388 000				438 000	438 000	
2.5	MEETINGS AND CONFERENCES																				
2.5.2	Representation expenses	NDA	5.2	233 000	233 000		NDA	5.2	233 000	233 000		NDA	5.2	233 000	233 000		NDA	5.2	233 000	233 000	
2.5.4	Meetings, congresses and conferences	NDA	5.2	131 000	131 000		NDA	5.2	131 000	131 000		NDA	5.2	101 000	101 000		NDA	5.2	101 000	101 000	
2.5.6	Expenditure on the dissemination of information and on participation in public events	NDA	5.2	17 000	17 000		NDA	5.2	17 000	17 000		NDA	5.2	17 000	17 000		NDA	5.2	17 000	17 000	
2.5.7	Joint Interpreting and Conference Service	NDA	5.2	325 000	325 000		NDA	5.2	325 000	325 000		NDA	5.2	325 000	325 000		NDA	5.2	325 000	325 000	
	Total Chapter 2.5			706 000	706 000				706 000	706 000				676 000	676 000				676 000	676 000	
2.7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																				
2.7.0	Limited consultations, studies and surveys	NDA	5.2	636 000	636 000		NDA	5.2	626 000	626 000		NDA	5.2	476 000	476 000		NDA	5.2	576 000	576 000	
2.7.2	Documentation, library and archiving expenditure	NDA	5.2	390 000	390 000		NDA	5.2	405 000	405 000		NDA	5.2	405 000	405 000		NDA	5.2	405 000	405 000	
2.7.4	Production and distribution																				
2.7.4.0	Official Journal	NDA	5.2	350 000	350 000		NDA	5.2	350 000	350 000		NDA	5.2	350 000	350 000		NDA	5.2	350 000	350 000	
2.7.4.1	Publications of a general nature	NDA	5.2	1 025 000	1 025 000		NDA	5.2	1 025 000	1 025 000		NDA	5.2	875 000	875 000		NDA	5.2	975 000	975 000	
	Total Chapter 2.7			2 401 000	2 401 000				2 406 000	2 406 000				2 106 000	2 106 000				2 306 000	2 306 000	

Title	Heading	V Conciliation (Final budget 2017)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
2.3.2	Legal expenses and damages	NDA	5.2	100 000	100 000														
2.3.6	Postage and delivery charges	NDA	5.2	30 000	30 000														
2.3.8	Other administrative expenditure	NDA	5.2	188 000	188 000														
	Total Chapter 2.3			438 000	438 000							50 000	50 000						
2.5	MEETINGS AND CONFERENCES																		
2.5.2	Representation expenses	NDA	5.2	233 000	233 000														
2.5.4	Meetings, congresses and conferences	NDA	5.2	101 000	101 000			-30 000	-30 000										
2.5.6	Expenditure on the dissemination of information and on participation in public events	NDA	5.2	17 000	17 000														
2.5.7	Joint Interpreting and Conference Service	NDA	5.2	325 000	325 000														
	Total Chapter 2.5			676 000	676 000			-30 000	-30 000										
2.7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																		
2.7.0	Limited consultations, studies and surveys	NDA	5.2	576 000	576 000			-50 000	-50 000										
2.7.2	Documentation, library and archiving expenditure	NDA	5.2	405 000	405 000														
2.7.4	Production and distribution																		
2.7.4.0	Official Journal	NDA	5.2	350 000	350 000														
2.7.4.1	Publications of a general nature	NDA	5.2	975 000	975 000			-50 000	-50 000										
	Total Chapter 2.7			2 306 000	2 306 000			-100 000	-100 000										

Title	I										II						III						IV					
	Budget 2016 (Incl. AB 1-6)										Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
10			16 686 000	16 686 000							15 099 000	15 099 000											14 969 000	14 969 000				
10 0																												
10 1																												
			137 557 100	137 557 100							141 520 000	141 520 000											139 872 000	139 872 000				

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
					14 969 000	14 969 000			-130 000	-130 000			350 000	350 000				
10	OTHER EXPENDITURE																	
100	PROVISIONAL APPROPRIATIONS																	
	Total Chapter 10 0			p.m.	p.m.													
10 1	CONTINGENCY RESERVE																	
	Total Chapter 10 1		5.2	p.m.	p.m.													
	Total Title 10			p.m.	p.m.													
	TOTAL GENERAL			141 240 000	141 240 000		-280 000	-280 000			3 361 821	3 361 821			1 368 000	1 368 000		

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		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	Specific allowances and payments	NDA	5.2	96 080	96 080	NDA	5.2	96 080	96 080	NDA	5.2	96 080	96 080	5.2	96 080	96 080	
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	5.2	19 561 194	19 561 194	NDA	5.2	19 889 612	19 889 612	NDA	5.2	19 889 612	19 889 612	5.2	19 889 612	19 889 612	96 080
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	5.2	472 382	472 382	NDA	5.2	479 468	479 468	NDA	5.2	479 468	479 468	5.2	479 468	479 468	479 468
1 0 5	Further training, language courses and other training	NDA	5.2	64 281	64 281	NDA	5.2	65 245	65 245	NDA	5.2	65 245	65 245	5.2	65 245	65 245	65 245
	Total Chapter 1 0			20 193 937	20 193 937			20 530 405	20 530 405			20 530 405	20 530 405			20 530 405	20 530 405
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances	NDA	5.2	64 337 034	64 337 034	NDA	5.2	67 296 213	67 296 213	NDA	5.2	65 273 600	65 273 600	5.2	66 588 213	66 588 213	66 588 213
1 2 0 2	Paid overtime	NDA	5.2	31 500	31 500	NDA	5.2	34 000	34 000	NDA	5.2	34 000	34 000	5.2	34 000	34 000	34 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	420 000	420 000	NDA	5.2	425 000	425 000	NDA	5.2	420 000	420 000	5.2	420 000	420 000	420 000
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	NDA	5.2	p.m.	p.m.	NDA	5.2	186 841	186 841	NDA	5.2	184 841	184 841	5.2	184 841	184 841	184 841
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	5.2	p.m.	p.m.	p.m.
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	5.2	p.m.	p.m.	p.m.

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1	PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION AND DELEGATES														
1 0 0	Specific allowances and payments																
1 0 0 0	Specific allowances and payments		5.2	96 080													
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure		5.2	19 889 612													
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change		5.2	479 468													
1 0 5	Further training, language courses and other training		5.2	65 245													
	Total Chapter 1 0			20 530 405													
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances		5.2	67 296 213													
1 2 0 2	Paid overtime		5.2	34 000													
1 2 0 4	Entitlements on entering the service, transfer and leaving the service		5.2	425 000													
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		5.2	186 841													
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff		5.2	p.m.													
1 2 9	Provisional appropriation		5.2	p.m.													

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			64 788 534	64 788 534			67 942 054	67 942 054			65 912 441	65 912 441			67 227 054	67 227 054
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff			2 148 292	2 148 292			2 261 081	2 261 081			2 237 081	2 237 081			2 237 081	2 237 081
1 4 0 4	Graduate traineeships, grants and exchanges of officials			809 635	809 635			845 920	845 920			836 920	836 920			836 920	836 920
1 4 0 8	Entitlements on entering the service, transfer and leaving the service			67 251	67 251			66 000	66 000			65 000	65 000			65 000	65 000
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service			1 624 810	1 624 810			1 411 075	1 411 075			1 411 075	1 411 075			1 624 810	1 624 810
1 4 2 2	Expert advice connected with legislative work			742 851	742 851			742 851	742 851			742 851	742 851			742 851	742 851
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management			30 000	30 000			75 000	75 000			75 000	75 000			75 000	75 000
1 4 9	Provisional appropriation																
	Total Chapter 1 4			5 422 839	5 422 839			5 401 927	5 401 927			5 367 927	5 367 927			5 581 662	5 581 662
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	55 000			50 000	50 000			50 000	50 000			50 000	50 000
1 6 1 2	Further training			586 000	586 000			580 000	580 000			580 000	580 000			580 000	580 000
1 6 2	Missions			432 500	432 500			438 988	438 988			438 988	438 988			438 988	438 988
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare			32 000	32 000			40 000	40 000			40 000	40 000			40 000	40 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
				67 942 054	67 942 054					2 029 613	2 029 613						715 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff	NDA	5.2	2 261 081	2 261 081											24 000	24 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	845 920	845 920											9 000	9 000
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	66 000	66 000											1 000	1 000
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	1 411 075	1 411 075											-213 735	-213 735
1 4 2 2	Expert advice connected with legislative work	NDA	5.2	742 851	742 851												
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	5.2	75 000	75 000												
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 4			5 401 927	5 401 927											-179 735	-179 735
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	NDA	5.2	50 000	50 000												
1 6 1 2	Further training	NDA	5.2	580 000	580 000												
1 6 2	Missions	NDA	5.2	438 988	438 988												
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	40 000	40 000												

Title	I						II						III						IV					
	Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
1 6 3 2	NDA	5.2	169 000	169 000	NDA	5.2	171 535	171 535	NDA	5.2	171 535	171 535	NDA	5.2	171 535	171 535	NDA	5.2	171 535	171 535				
1 6 3 4	NDA	5.2	115 000	115 000	NDA	5.2	116 725	116 725	NDA	5.2	116 725	116 725	NDA	5.2	116 725	116 725	NDA	5.2	116 725	116 725				
1 6 3 6	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
1 6 3 8	NDA	5.2	570 000	570 000	NDA	5.2	610 000	610 000	NDA	5.2	610 000	610 000	NDA	5.2	610 000	610 000	NDA	5.2	610 000	610 000				
1 6 4	Contribution to accredited European Schools																							
1 6 4 0	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.				
Total Chapter 1 6																								
			1 959 500	1 959 500			2 007 248	2 007 248			2 007 248	2 007 248			2 007 248	2 007 248			2 007 248	2 007 248				
Total Title 1																								
			92 364 810	92 364 810			95 881 634	95 881 634			95 881 634	95 881 634			93 818 021	93 818 021			95 346 369	95 346 369				
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																							
2 0	BUILDINGS AND ASSOCIATED COSTS																							
2 0 0	Buildings																							
2 0 0 0	NDA	5.2	2 157 194	2 157 194	NDA	5.2	2 169 393	2 169 393	NDA	5.2	2 169 393	2 169 393	NDA	5.2	2 169 393	2 169 393	NDA	5.2	2 169 393	2 169 393				
2 0 0 1	NDA	5.2	11 877 440	11 877 440	NDA	5.2	12 049 281	12 049 281	NDA	5.2	12 049 281	12 049 281	NDA	5.2	12 049 281	12 049 281	NDA	5.2	12 049 281	12 049 281				
2 0 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
2 0 0 5	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
2 0 0 7	NDA	5.2	427 114	427 114	NDA	5.2	397 114	397 114	NDA	5.2	397 114	397 114	NDA	5.2	397 114	397 114	NDA	5.2	397 114	397 114				
2 0 0 8	NDA	5.2	56 852	56 852	NDA	5.2	56 852	56 852	NDA	5.2	56 852	56 852	NDA	5.2	56 852	56 852	NDA	5.2	56 852	56 852				
2 0 0 9	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
2 0 2	Other expenditure on buildings																							

Title	Heading	V Conciliation (Final budget 2017)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	171 535	171 535														
1 6 3 4	Medical service	NDA	5.2	116 725	116 725														
1 6 3 6	Restaurants and canteens	NDA	5.2	p.m.	p.m.														
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2	610 000	610 000														
1 6 4	Contribution to accredited European Schools																		
1 6 4 0	Contribution to accredited Type II European Schools	NDA	5.1	p.m.	p.m.														
	Total Chapter 1 6			2 007 248	2 007 248														
	Total Title 1			95 881 634	95 881 634														
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																		
2 0	BUILDINGS AND ASSOCIATED COSTS																		
2 0 0	Buildings																		
2 0 0 0	Rent	NDA	5.2	2 169 393	2 169 393														
2 0 0 1	Annual lease payments and similar expenditure	NDA	5.2	12 049 281	12 049 281														
2 0 0 3	Purchase of premises	NDA	5.2	p.m.	p.m.														
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.														
2 0 0 7	Fitting-out of premises	NDA	5.2	397 114	397 114														
2 0 0 8	Other expenditure on buildings	NDA	5.2	56 852	56 852														
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	p.m.	p.m.														
2 0 2	Other expenditure on buildings																		

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
			5.2		2 535 931		2 535 931		2 535 931		2 662 728		2 662 728		2 662 728		2 662 728		2 662 728		5.2		5.2		5.2
2 0 2 2		Cleaning and maintenance	NDA	5.2	2 535 931		2 535 931		2 662 728		2 662 728		2 662 728		2 662 728		2 662 728		2 662 728		5.2		5.2		5.2
2 0 2 4		Energy consumption	NDA	5.2	792 631		792 631		807 921		807 921		807 921		807 921		807 921		807 921		5.2		5.2		5.2
2 0 2 6		Security and surveillance	NDA	5.2	2 035 451		2 035 451		2 125 372		2 125 372		2 125 372		2 125 372		2 125 372		2 125 372		5.2		5.2		5.2
2 0 2 8		Insurance	NDA	5.2	79 729		79 729		79 729		79 729		79 729		79 729		79 729		79 729		5.2		5.2		5.2
		Total Chapter 2 0			19 962 342		19 962 342		20 348 390		20 348 390		20 348 390		20 348 390		20 348 390		20 348 390						20 348 390
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	NDA	5.2	1 547 711		1 547 711		1 549 824		1 549 824		1 549 824		1 549 824		1 549 824		1 549 824		5.2		5.2		5.2
2 1 0 2		Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	1 901 512		1 901 512		1 901 512		1 901 512		1 901 512		1 901 512		1 901 512		1 901 512		5.2		5.2		5.2
2 1 0 3		Telecommunications	NDA	5.2	1 368 304		1 368 304		1 368 534		1 368 534		1 368 534		1 368 534		1 368 534		1 368 534		5.2		5.2		5.2
2 1 2		Furniture	NDA	5.2	173 628		173 628		144 819		144 819		144 819		144 819		144 819		144 819		5.2		5.2		5.2
2 1 4		Technical equipment and installations	NDA	5.2	1 141 073		1 141 073		1 082 549		1 082 549		1 082 549		1 082 549		1 082 549		1 082 549		5.2		5.2		5.2
2 1 6		Vehicles	NDA	5.2	130 060		130 060		90 885		90 885		90 885		90 885		90 885		90 885		5.2		5.2		5.2
		Total Chapter 2 1			6 262 288		6 262 288		6 138 123		6 138 123		6 138 123		6 138 123		6 138 123		6 138 123						6 138 123
2 3		CURRENT ADMINISTRATIVE EXPENDITURE																							
2 3 0		Stationery, office supplies and miscellaneous consumables	NDA	5.2	184 859		184 859		177 359		177 359		177 359		177 359		177 359		177 359		5.2		5.2		5.2
2 3 1		Financial charges	NDA	5.2	6 000		6 000		6 000		6 000		6 000		6 000		6 000		6 000		5.2		5.2		5.2
2 3 2		Legal costs and damages	NDA	5.2	95 000		95 000		95 000		95 000		95 000		95 000		95 000		95 000		5.2		5.2		5.2

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 2	Cleaning and maintenance	NDA	5.2	2 662 728	2 662 728												
2 0 2 4	Energy consumption	NDA	5.2	807 921	807 921												
2 0 2 6	Security and surveillance	NDA	5.2	2 125 372	2 125 372												
2 0 2 8	Insurance	NDA	5.2	79 729	79 729												
	Total Chapter 2 0			20 348 390	20 348 390												
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	NDA	5.2	1 549 824	1 549 824												
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	1 901 512	1 901 512												
2 1 0 3	Telecommunications	NDA	5.2	1 368 534	1 368 534												
2 1 2	Furniture	NDA	5.2	144 819	144 819												
2 1 4	Technical equipment and installations	NDA	5.2	1 082 549	1 082 549												
2 1 6	Vehicles	NDA	5.2	90 885	90 885												
	Total Chapter 2 1			6 138 123	6 138 123												
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	177 359	177 359												
2 3 1	Financial charges	NDA	5.2	6 000	6 000												
2 3 2	Legal costs and damages	NDA	5.2	95 000	95 000												

Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2.3.6	Postage on correspondence and delivery charges	NDA	5.2	102 000	102 000	NDA	5.2	90 000	90 000	NDA	5.2	90 000	90 000	NDA	5.2	90 000	90 000	NDA	5.2	90 000	90 000				
2.3.8	Removals and other administrative expenditure	NDA	5.2	129 418	129 418	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000				
	Total Chapter 2.3			517 277	517 277			513 359	513 359			513 359	513 359			513 359	513 359			513 359	513 359				
2.5	OPERATIONAL ACTIVITIES																								
2.5.4	Meetings, conferences, congresses, seminars and other events	NDA	5.2	227 430	227 430	NDA	5.2	255 000	255 000	NDA	5.2	255 000	255 000	NDA	5.2	255 000	255 000	NDA	5.2	255 000	255 000				
2.5.4.0	Miscellaneous expenditure on internal meetings	NDA	5.2	587 745	587 745	NDA	5.2	617 132	617 132	NDA	5.2	617 132	617 132	NDA	5.2	617 132	617 132	NDA	5.2	617 132	617 132				
2.5.4.2	Expenditure on the organisation of and participation in hearings and other events	NDA	5.2	75 000	75 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000				
2.5.4.4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	5.2	129 000	129 000	NDA	5.2	99 000	99 000	NDA	5.2	99 000	99 000	NDA	5.2	99 000	99 000	NDA	5.2	99 000	99 000				
2.5.4.6	Representation expenses	NDA	5.2	8 370 578	8 370 578	NDA	5.2	7 885 000	7 885 000	NDA	5.2	7 885 000	7 885 000	NDA	5.2	7 885 000	7 885 000	NDA	5.2	7 885 000	7 885 000				
2.5.4.8	Interpreting			9 389 753	9 389 753			8 906 132	8 906 132			8 906 132	8 906 132			8 906 132	8 906 132			8 906 132	8 906 132				
2.6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																								
2.6.0	Communication, information and publications	NDA	5.2	815 500	815 500	NDA	5.2	831 000	831 000	NDA	5.2	831 000	831 000	NDA	5.2	831 000	831 000	NDA	5.2	831 000	831 000				
2.6.0.0	Communication	NDA	5.2	468 000	468 000	NDA	5.2	482 000	482 000	NDA	5.2	482 000	482 000	NDA	5.2	482 000	482 000	NDA	5.2	482 000	482 000				
2.6.0.2	Publishing and promotion of publications	NDA	5.2	395 000	395 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000				
2.6.0.4	Official Journal																								
2.6.2	Acquisition of information, documentation and archiving	NDA	5.2	155 000	155 000	NDA	5.2	205 000	205 000	NDA	5.2	205 000	205 000	NDA	5.2	205 000	205 000	NDA	5.2	205 000	205 000				
2.6.2.0	Studies, research and hearings																								

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2.3.6	Postage on correspondence and delivery charges	NDA	5.2	90 000	90 000												
2.3.8	Removals and other administrative expenditure	NDA	5.2	145 000	145 000												
	Total Chapter 2.3			513 359	513 359												
2.5	OPERATIONAL ACTIVITIES																
2.5.4	Meetings, conferences, congresses, seminars and other events	NDA	5.2	255 000	255 000												
2.5.4.0	Miscellaneous expenditure on internal meetings	NDA	5.2	617 132	617 132												
2.5.4.2	Expenditure on the organisation of and participation in hearings and other events	NDA	5.2	50 000	50 000												
2.5.4.4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	5.2	99 000	99 000												
2.5.4.6	Representation expenses	NDA	5.2	7 885 000	7 885 000												
2.5.4.8	Interpreting	NDA	5.2														
	Total Chapter 2.5			8 906 132	8 906 132												
2.6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																
2.6.0	Communication, information and publications	NDA	5.2	831 000	831 000												
2.6.0.0	Communication	NDA	5.2	482 000	482 000												
2.6.0.2	Publishing and promotion of publications	NDA	5.2	250 000	250 000												
2.6.0.4	Official Journal	NDA	5.2	205 000	205 000												
2.6.2	Acquisition of information, documentation and archiving	NDA	5.2														
2.6.2.0	Studies, research and hearings	NDA	5.2														

Title	I										II						III						IV					
	Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)									
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 6 2 2	NDA	5.2	165 700	165 700	NDA	5.2	158 700	158 700	NDA	5.2	158 700	158 700	NDA	5.2	158 700	158 700	NDA	5.2	158 700	158 700	NDA	5.2	158 700	158 700				
2 6 2 4	NDA	5.2	90 805	90 805	NDA	5.2	93 000	93 000	NDA	5.2	93 000	93 000	NDA	5.2	93 000	93 000	NDA	5.2	93 000	93 000	NDA	5.2	93 000	93 000				
			2 090 005	2 090 005			2 019 700	2 019 700			2 019 700	2 019 700			2 019 700	2 019 700			2 019 700	2 019 700			2 019 700	2 019 700				
			38 221 665	38 221 665			37 925 704	37 925 704			37 925 704	37 925 704			37 925 704	37 925 704			37 925 704	37 925 704			37 925 704	37 925 704				
10			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.				
10 0			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			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.			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.			p.m.	p.m.			p.m.	p.m.				
			130 586 475	130 586 475			133 807 338	133 807 338			133 807 338	133 807 338			131 743 725	131 743 725			131 743 725	131 743 725			133 272 073	133 272 073				
			TOTAL GENERAL	TOTAL GENERAL			133 807 338	133 807 338			133 807 338	133 807 338			131 743 725	131 743 725			131 743 725	131 743 725			133 272 073	133 272 073				

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 2	Documentation and library expenditure	NDA	5.2	158 700	158 700												
2 6 2 4	Archiving and related work	NDA	5.2	93 000	93 000												
	Total Chapter 2 6			2 019 700	2 019 700												
	Total Title 2			37 925 704	37 925 704												
10	OTHER EXPENDITURE																
100	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.												
101	CONTINGENCY RESERVE																
	Total Chapter 10 1			p.m.	p.m.												
102	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2			p.m.	p.m.												
	Total Title 10			p.m.	p.m.												
	TOTAL GENERAL			133 807 338	133 807 338										2 063 613	2 063 613	535 265

SECTION VII - COMMITTEE OF THE REGIONS

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
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		5.2	80 000	80 000		5.2	115 000	115 000		5.2	115 000	115 000		5.2	205 000	205 000
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	5.2	9 077 955	9 077 955	NDA	5.2	9 077 955	9 077 955	NDA	5.2	9 077 955	9 077 955	NDA	5.2	9 077 955	9 077 955
1 0 5	Courses for Members of the institution	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000
	Total Chapter 1 0			9 172 955	9 172 955			9 207 955	9 207 955			9 207 955	9 207 955			9 297 955	9 297 955
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances	NDA	5.2	47 190 631	47 190 631	NDA	5.2	49 549 423	49 549 423	NDA	5.2	48 137 903	48 137 903	NDA	5.2	48 911 423	48 911 423
1 2 0 2	Paid overtime	NDA	5.2	60 000	60 000	NDA	5.2	61 000	61 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	325 000	325 000	NDA	5.2	278 000	278 000	NDA	5.2	275 000	275 000	NDA	5.2	275 000	275 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	p.m.	p.m.	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 1 2			47 575 631	47 575 631			50 088 423	50 088 423			48 672 903	48 672 903			49 446 423	49 446 423
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff	NDA	5.2	2 309 954	2 309 954	NDA	5.2	2 518 975	2 518 975	NDA	5.2	2 494 975	2 494 975	NDA	5.2	2 494 975	2 494 975

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		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		5.2	115 000	115 000												-90 000
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure		5.2	9 077 955	9 077 955												
1 0 5	Courses for Members of the institution		5.2	15 000	15 000												
	Total Chapter 1 0			9 207 955	9 207 955												-90 000
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances		5.2	49 549 423	49 549 423												638 000
1 2 0 2	Paid overtime		5.2	61 000	61 000												1 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service		5.2	278 000	278 000												3 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service		5.2	200 000	200 000												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme		5.2	p.m.	p.m.												
1 2 9	Provisional appropriation		5.2	p.m.	p.m.												
	Total Chapter 1 2			50 088 423	50 088 423												642 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff		5.2	2 518 975	2 518 975												24 000

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 2	Interpreting services	NDA	5.2	4 271 694	4 271 694	NDA	5.2	4 021 000	4 021 000	NDA	5.2	4 021 000	4 021 000	NDA	5.2	4 021 000	4 021 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	817 858	817 858	NDA	5.2	817 816	817 816	NDA	5.2	817 816	817 816	NDA	5.2	817 816	817 816
1 4 0 5	Supplementary services for the accounting service	NDA	5.2	70 000	70 000	NDA	5.2	75 000	75 000	NDA	5.2	75 000	75 000	NDA	5.2	75 000	75 000
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	5.2	1 097 200	1 097 200	NDA	5.2	1 118 200	1 118 200	NDA	5.2	1 118 200	1 118 200	NDA	5.2	1 118 200	1 118 200
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	437 545	437 545	NDA	5.2	421 200	421 200	NDA	5.2	421 200	421 200	NDA	5.2	421 200	421 200
1 4 2 2	Expert assistance relating to consultative work	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 4 9	Provisional appropriation	NDA	5.2	9 004 251	9 004 251	NDA	5.2	8 972 191	8 972 191	NDA	5.2	8 948 191	8 948 191	NDA	5.2	8 948 191	8 948 191
	Total Chapter 1 4																
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	Expenditure relating to staff management																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	5.2	45 000	45 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
1 6 1 2	Further training, retraining and information for staff	NDA	5.2	435 136	435 136	NDA	5.2	435 136	435 136	NDA	5.2	435 136	435 136	NDA	5.2	435 136	435 136
1 6 2	Missions	NDA	5.2	382 500	382 500	NDA	5.2	395 000	395 000	NDA	5.2	395 000	395 000	NDA	5.2	395 000	395 000
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000
1 6 3 2	Internal social policy	NDA	5.2	29 000	29 000	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000
1 6 3 3	Mobility/Transport	NDA	5.2	50 000	50 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 2	Interpreting services	NDA	5.2	4 021 000	4 021 000												
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	817 816	817 816												
1 4 0 5	Supplementary services for the accounting service	NDA	5.2	p.m.	p.m.												
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	5.2	75 000	75 000												
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	1 118 200	1 118 200												
1 4 2 2	Expert assistance relating to consultative work	NDA	5.2	421 200	421 200												
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 4			8 972 191	8 972 191											24 000	24 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	Expenditure relating to staff management																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	5.2	40 000	40 000												
1 6 1 2	Further training, retraining and information for staff	NDA	5.2	435 136	435 136												
1 6 2	Missions	NDA	5.2	395 000	395 000												
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	20 000	20 000												
1 6 3 2	Internal social policy	NDA	5.2	31 000	31 000												
1 6 3 3	Mobility/Transport	NDA	5.2	60 000	60 000												

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 4	Medical service	NDA	5.2	111 150	111 150	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525
1 6 3 6	Restaurants and canteens	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2	660 000	660 000	NDA	5.2	675 000	675 000	NDA	5.2	675 000	675 000	NDA	5.2	675 000	675 000
1 6 4	Contribution to accredited European Schools																
1 6 4 0	Contribution to accredited Type II European Schools	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.
	Total Chapter 1 6			1 732 786	1 732 786			1 780 661	1 780 661			1 780 661	1 780 661			1 780 661	1 780 661
	Total Title 1			67 485 623	67 485 623			70 049 230	70 049 230			68 609 710	68 609 710			69 473 230	69 473 230
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	Buildings and associated costs																
2 0 0 0	Rent	NDA	5.2	1 601 113	1 601 113	NDA	5.2	1 612 135	1 612 135	NDA	5.2	1 612 135	1 612 135	NDA	5.2	1 612 135	1 612 135
2 0 0 1	Annual lease payments	NDA	5.2	8 778 978	8 778 978	NDA	5.2	8 920 578	8 920 578	NDA	5.2	8 920 578	8 920 578	NDA	5.2	8 920 578	8 920 578
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	5.2	304 835	304 835	NDA	5.2	198 469	198 469	NDA	5.2	198 469	198 469	NDA	5.2	489 000	489 000
2 0 0 8	Other expenditure on buildings	NDA	5.2	42 021	42 021	NDA	5.2	42 090	42 090	NDA	5.2	42 090	42 090	NDA	5.2	42 090	42 090
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 2	Other expenditure on buildings																
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 874 383	1 874 383	NDA	5.2	1 971 327	1 971 327	NDA	5.2	1 971 327	1 971 327	NDA	5.2	1 971 327	1 971 327

Title	Heading	V Conciliation (Final budget 2017)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
1 6 3 4	Medical service	NDA	5.2	124 525	124 525														
1 6 3 6	Restaurants and canteens	NDA	5.2	p.m.	p.m.														
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2	675 000	675 000														
1 6 4	Contribution to accredited European Schools																		
1 6 4 0	Contribution to accredited Type II European Schools	NDA	5.1	p.m.	p.m.														
	Total Chapter 1 6			1 780 661	1 780 661														
	Total Title 1			70 049 230	70 049 230												576 000		
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																		
2 0	BUILDINGS AND ASSOCIATED COSTS																		
2 0 0	Buildings and associated costs																		
2 0 0 0	Rent	NDA	5.2	1 612 135	1 612 135														
2 0 0 1	Annual lease payments	NDA	5.2	8 920 578	8 920 578														
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.														
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.														
2 0 0 7	Fitting-out of premises	NDA	5.2	198 469	198 469												-290 531		
2 0 0 8	Other expenditure on buildings	NDA	5.2	42 090	42 090														
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	p.m.	p.m.														
2 0 2	Other expenditure on buildings																		
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 971 327	1 971 327														

Title	I							II							III							IV						
	Budget 2016 (Incl. AB 1-6)							Revised Draft Budget 2017 (Incl. AL 1)							Council (Council's position 2017)							Parliament (EP's position 2017)						
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 0 2 4	NDA	5.2	585 857	585 857	NDA	5.2	598 137	598 137	NDA	5.2	598 137	598 137	NDA	5.2	598 137	598 137	NDA	5.2	598 137	598 137	NDA	5.2	598 137	598 137				
2 0 2 6	NDA	5.2	1 772 825	1 772 825	NDA	5.2	1 877 540	1 877 540	NDA	5.2	1 877 540	1 877 540	NDA	5.2	1 877 540	1 877 540	NDA	5.2	1 877 540	1 877 540	NDA	5.2	1 877 540	1 877 540				
2 0 2 8	NDA	5.2	55 387	55 387	NDA	5.2	55 474	55 474	NDA	5.2	55 474	55 474	NDA	5.2	55 474	55 474	NDA	5.2	55 474	55 474	NDA	5.2	55 474	55 474				
			15 015 399	15 015 399			15 275 750	15 275 750			15 275 750	15 275 750			15 275 750	15 275 750			15 275 750	15 275 750			15 566 281	15 566 281				
2 1																												
2 1 0																												
2 1 0 0	NDA	5.2	1 170 853	1 170 853	NDA	5.2	1 220 505	1 220 505	NDA	5.2	1 220 505	1 220 505	NDA	5.2	1 220 505	1 220 505	NDA	5.2	1 220 505	1 220 505	NDA	5.2	1 220 505	1 220 505				
2 1 0 2	NDA	5.2	1 820 557	1 820 557	NDA	5.2	1 850 184	1 850 184	NDA	5.2	1 850 184	1 850 184	NDA	5.2	1 850 184	1 850 184	NDA	5.2	1 850 184	1 850 184	NDA	5.2	1 850 184	1 850 184				
2 1 0 3	NDA	5.2	189 147	189 147	NDA	5.2	189 627	189 627	NDA	5.2	189 627	189 627	NDA	5.2	189 627	189 627	NDA	5.2	189 627	189 627	NDA	5.2	189 627	189 627				
2 1 2	NDA	5.2	116 847	116 847	NDA	5.2	95 657	95 657	NDA	5.2	95 657	95 657	NDA	5.2	95 657	95 657	NDA	5.2	95 657	95 657	NDA	5.2	95 657	95 657				
2 1 4	NDA	5.2	811 089	811 089	NDA	5.2	836 091	836 091	NDA	5.2	836 091	836 091	NDA	5.2	836 091	836 091	NDA	5.2	836 091	836 091	NDA	5.2	836 091	836 091				
2 1 6	NDA	5.2	78 111	78 111	NDA	5.2	69 519	69 519	NDA	5.2	69 519	69 519	NDA	5.2	69 519	69 519	NDA	5.2	69 519	69 519	NDA	5.2	69 519	69 519				
			4 186 604	4 186 604			4 261 583	4 261 583			4 261 583	4 261 583			4 261 583	4 261 583			4 261 583	4 261 583			4 261 583	4 261 583				
2 3																												
2 3 0	NDA	5.2	127 548	127 548	NDA	5.2	127 253	127 253	NDA	5.2	127 253	127 253	NDA	5.2	127 253	127 253	NDA	5.2	127 253	127 253	NDA	5.2	127 253	127 253				
2 3 1	NDA	5.2	2 000	2 000	NDA	5.2	1 500	1 500	NDA	5.2	1 500	1 500	NDA	5.2	1 500	1 500	NDA	5.2	1 500	1 500	NDA	5.2	1 500	1 500				
2 3 2	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000				

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 4	Energy consumption	NDA	5.2	598 137	598 137												
2 0 2 6	Security and surveillance of buildings	NDA	5.2	1 877 540	1 877 540												
2 0 2 8	Insurance	NDA	5.2	55 474	55 474												
	Total Chapter 2 0			15 275 750	15 275 750											-290 531	-290 531
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	NDA	5.2	1 220 505	1 220 505												
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	1 850 184	1 850 184												
2 1 0 3	Telecommunications	NDA	5.2	189 627	189 627												
2 1 2	Furniture	NDA	5.2	95 657	95 657												
2 1 4	Technical equipment and installations	NDA	5.2	836 091	836 091												
2 1 6	Vehicles	NDA	5.2	69 519	69 519												
	Total Chapter 2 1			4 261 583	4 261 583												
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	127 253	127 253												
2 3 1	Financial charges	NDA	5.2	1 500	1 500												
2 3 2	Legal costs and damages	NDA	5.2	30 000	30 000												

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA		CA		PA		DA		CA		PA		DA		CA		PA		DA		CA		PA	
		NDA	5.2	76 500	76 500	76 500	76 500	NDA	5.2	105 067	105 067	105 067	105 067	NDA	5.2	65 975	65 975	65 975	65 975	NDA	5.2	113 681	113 681	113 681	
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	76 500	76 500	76 500	NDA	5.2	105 067	105 067	105 067	NDA	5.2	65 975	65 975	65 975	65 975	65 975	NDA	5.2	113 681	113 681	113 681		
2 3 8	Other administrative expenditure	NDA	5.2	105 067	105 067	105 067	NDA	5.2	105 067	105 067	105 067	NDA	5.2	113 681	113 681	113 681	113 681	113 681	NDA	5.2	113 681	113 681	113 681		
	Total Chapter 2 3			341 115	341 115	341 115			341 115	341 115	341 115			338 409	338 409	338 409	338 409	338 409			338 409	338 409	338 409		
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	NDA	5.2	100 000	100 000	100 000	NDA	5.2	100 000	100 000	100 000	NDA	5.2	141 442	141 442	141 442	141 442	141 442	NDA	5.2	141 442	141 442	141 442		
2 5 4 1	Third parties	NDA	5.2	76 990	76 990	76 990	NDA	5.2	76 990	76 990	76 990	NDA	5.2	72 000	72 000	72 000	72 000	72 000	NDA	5.2	72 000	72 000	72 000		
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	NDA	5.2	431 205	431 205	431 205	NDA	5.2	431 205	431 205	431 205	NDA	5.2	439 850	439 850	439 850	439 850	439 850	NDA	5.2	439 850	439 850	439 850		
2 5 4 6	Representation expenses	NDA	5.2	150 000	150 000	150 000	NDA	5.2	150 000	150 000	150 000	NDA	5.2	150 000	150 000	150 000	150 000	150 000	NDA	5.2	150 000	150 000	150 000		
	Total Chapter 2 5			758 195	758 195	758 195			758 195	758 195	758 195			803 292	803 292	803 292	803 292	803 292			803 292	803 292	803 292		
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	NDA	5.2	668 834	668 834	668 834	NDA	5.2	668 834	668 834	668 834	NDA	5.2	682 210	682 210	682 210	682 210	682 210	NDA	5.2	682 210	682 210	682 210		
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/intranet) information supports	NDA	5.2	774 471	774 471	774 471	NDA	5.2	774 471	774 471	774 471	NDA	5.2	774 471	774 471	774 471	774 471	774 471	NDA	5.2	774 471	774 471	774 471		
2 6 0 4	Official Journal	NDA	5.2	150 000	150 000	150 000	NDA	5.2	150 000	150 000	150 000	NDA	5.2	120 000	120 000	120 000	120 000	120 000	NDA	5.2	120 000	120 000	120 000		
2 6 2	Acquisition of documentation and archiving																								

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	65 975	65 975												
2 3 8	Other administrative expenditure	NDA	5.2	113 681	113 681												
	Total Chapter 2 3			338 409	338 409												
2 5	MEETINGS AND CONFERENCES																
2 5 4	Meetings, conferences, congresses, seminars and other events	NDA	5.2	141 442	141 442												
2 5 4 0	Costs of meetings organised in Brussels	NDA	5.2	72 000	72 000												
2 5 4 1	Third parties	NDA	5.2	439 850	439 850												
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	NDA	5.2	150 000	150 000												
2 5 4 6	Representation expenses	NDA	5.2	150 000	150 000												
	Total Chapter 2 5			803 292	803 292												
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	NDA	5.2	682 210	682 210												
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports	NDA	5.2	774 471	774 471												
2 6 0 4	Official Journal	NDA	5.2	120 000	120 000												
2 6 2	Acquisition of documentation and archiving																

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
		5.2		449 409		449 409		5.2		449 410		449 410		5.2		449 410		5.2		449 410		5.2		449 410	
2 6 2 0	External expertise and studies	NDA		449 409		449 409		NDA		449 410		449 410		NDA		449 410		5.2		449 410		449 410		449 410	
2 6 2 2	Documentation and library expenditure	NDA		125 458		125 458		NDA		81 647		81 647		NDA		81 647		5.2		81 647		81 647		81 647	
2 6 2 4	Expenditure on archive resources	NDA		121 500		121 500		NDA		140 000		140 000		NDA		140 000		5.2		140 000		140 000		140 000	
2 6 4	Expenditure on publications, information and on participation in public events; information and communication activities	NDA		469 200		469 200		NDA		318 944		318 944		NDA		318 944		5.2		318 944		318 944		478 584	
	Total Chapter 2 6			2 758 872		2 758 872				2 566 682		2 566 682				2 566 682				2 566 682		2 566 682		2 726 322	
	Total Title 2			23 060 185		23 060 185				23 245 716		23 245 716				23 245 716				23 245 716		23 245 716		23 695 887	
10	OTHER EXPENDITURE																								
10 0	PROVISIONAL APPROPRIATIONS																								
	Total Chapter 10 0			p.m.		p.m.				p.m.		p.m.				p.m.				p.m.		p.m.		p.m.	
10 1	CONTINGENCY RESERVE																								
	Total Chapter 10 1			p.m.		p.m.				p.m.		p.m.				p.m.		5.2		p.m.		p.m.		p.m.	
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																								
	Total Chapter 10 2			p.m.		p.m.				p.m.		p.m.				p.m.		5.2		p.m.		p.m.		p.m.	
	Total Title 10			p.m.		p.m.				p.m.		p.m.				p.m.				p.m.		p.m.		p.m.	
	TOTAL GENERAL			90 545 808		90 545 808				93 294 946		93 294 946				91 855 426				91 855 426		91 855 426		93 169 117	

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 0	External expertise and studies	NDA	5.2	449 410	449 410												
2 6 2 2	Documentation and library expenditure	NDA	5.2	81 647	81 647												
2 6 2 4	Expenditure on archive resources	NDA	5.2	140 000	140 000												
2 6 4	Expenditure on publications, information and on participation in public events: information and communication activities	NDA	5.2	318 944	318 944												
	Total Chapter 2 6			2 566 682	2 566 682												-159 640
	Total Title 2			23 245 716	23 245 716												-159 640
10	OTHER EXPENDITURE																
100	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.												-450 171
101	CONTINGENCY RESERVE																
	Total Chapter 10 1		5.2	p.m.	p.m.												
102	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		5.2	p.m.	p.m.												
	Total Title 10			p.m.	p.m.												
	TOTAL GENERAL			93 294 946	93 294 946												125 829
																	1 439 520
																	1 439 520
																	125 829
																	125 829

SECTION VIII - EUROPEAN OMBUDSMAN

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
			FF						FF						FF					FF					
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION																								
1 0	Salaries, allowances and payments related to salaries	NDA	5.2	426 880		426 880			NDA	5.2	436 880		436 880			NDA	5.2	436 880		436 880			436 880		
1 0 2	Temporary allowances	NDA	5.2	124 000		124 000			NDA	5.2	p.m.		p.m.			NDA	5.2	p.m.		p.m.		p.m.	p.m.		
1 0 3	Pensions	NDA	5.2	4 000		4 000			NDA	5.2	8 000		8 000			NDA	5.2	8 000		8 000		8 000	8 000		
1 0 4	Mission expenses	NDA	5.2	35 000		35 000			NDA	5.2	35 000		35 000			NDA	5.2	35 000		35 000		35 000	35 000		
1 0 5	Language and data-processing courses	NDA	5.2	2 000		2 000			NDA	5.2	2 000		2 000			NDA	5.2	2 000		2 000		2 000	2 000		
1 0 8	Allowances and expenses on entering and leaving the service	NDA	5.2	p.m.		p.m.			NDA	5.2	p.m.		p.m.			NDA	5.2	p.m.		p.m.		p.m.	p.m.		
	Total Chapter 1 0			591 880		591 880					481 880		481 880				481 880		481 880		481 880	481 880	481 880		
1 2	OFFICIALS AND TEMPORARY STAFF																								
1 2 0	Remuneration and other entitlements																								
1 2 0 0	Remuneration and allowances	NDA	5.2	6 916 269		6 916 269			NDA	5.2	6 915 883		6 915 883			NDA	5.2	6 850 883		6 850 883		6 915 883	6 915 883		
1 2 0 2	Paid overtime	NDA	5.2	3 000		3 000			NDA	5.2	3 000		3 000			NDA	5.2	3 000		3 000		3 000	3 000		
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	80 000		80 000			NDA	5.2	60 000		60 000			NDA	5.2	60 000		60 000		60 000	60 000		
1 2 2	Allowances upon early termination of service																								
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	p.m.		p.m.			NDA	5.2	p.m.		p.m.			NDA	5.2	p.m.		p.m.		p.m.	p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.		p.m.			NDA	5.2	p.m.		p.m.			NDA	5.2	p.m.		p.m.		p.m.	p.m.		

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION														
1 0	Salaries, allowances and payments related to salaries	NDA	5.2	436 880	436 880												
1 0 2	Temporary allowances	NDA	5.2	p.m.	p.m.												
1 0 3	Pensions	NDA	5.2	8 000	8 000												
1 0 4	Mission expenses	NDA	5.2	35 000	35 000												
1 0 5	Language and data-processing courses	NDA	5.2	2 000	2 000												
1 0 8	Allowances and expenses on entering and leaving the service	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 0			481 880	481 880												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances	NDA	5.2	6 915 883	6 915 883								65 000			65 000	
1 2 0 2	Paid overtime	NDA	5.2	3 000	3 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	60 000	60 000												
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	p.m.	p.m.												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.												

Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
	Total Chapter 1 2			6 999 269	6 999 269			6 978 883	6 978 883			6 913 883	6 913 883			6 978 883	6 978 883			6 978 883	6 978 883				
1 4	OTHER STAFF AND OUTSIDE SERVICES																								
1 4 0	Other staff and external persons																								
1 4 0 0	Other staff		5.2	487 502	487 502			NDA	5.2	694 078	694 078			NDA	5.2	614 078	614 078			NDA	5.2	694 078	694 078		
1 4 0 4	Graduate traineeships, grants and exchanges of officials		5.2	162 000	162 000			NDA	5.2	162 000	162 000			NDA	5.2	162 000	162 000			NDA	5.2	162 000	162 000		
	Total Chapter 1 4			649 502	649 502			856 078		856 078			776 078		776 078		856 078			856 078		856 078			
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		5.2	5 000	5 000			NDA	5.2	10 000	10 000			NDA	5.2	10 000	10 000			NDA	5.2	10 000	10 000		
1 6 1 2	Further training		5.2	95 000	95 000			NDA	5.2	95 000	95 000			NDA	5.2	95 000	95 000			NDA	5.2	95 000	95 000		
1 6 3	Measures to assist the institution's staff																								
1 6 3 0	Social welfare		5.2	p.m.	p.m.			NDA	5.2	p.m.	p.m.			NDA	5.2	p.m.	p.m.			NDA	5.2	p.m.	p.m.		
1 6 3 1	Mobility			—	—			NDA	5.2	7 000	7 000			NDA	5.2	7 000	7 000			NDA	5.2	7 000	7 000		
1 6 3 2	Social contacts between members of staff and other social measures		5.2	6 000	6 000			NDA	5.2	6 000	6 000			NDA	5.2	6 000	6 000			NDA	5.2	6 000	6 000		
1 6 5	Activities relating to all persons working with the institution																								
1 6 5 0	European Schools		5.1	275 000	275 000			NDA	5.1	255 000	255 000			NDA	5.1	255 000	255 000			NDA	5.1	255 000	255 000		
	Total Chapter 1 6			381 000	381 000			373 000		373 000			373 000		373 000		373 000			373 000		373 000	373 000		

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			6 978 883	6 978 883							65 000	65 000				65 000
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff	NDA	5.2	694 078	694 078							80 000	80 000				80 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	162 000	162 000												
	Total Chapter 1 4			856 078	856 078							80 000	80 000				80 000
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	NDA	5.2	10 000	10 000												
1 6 1 2	Further training	NDA	5.2	95 000	95 000												
1 6 3	Measures to assist the institution's staff																
1 6 3 0	Social welfare	NDA	5.2	p.m.	p.m.												
1 6 3 1	Mobility	NDA	5.2	7 000	7 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	6 000	6 000												
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	European Schools	NDA	5.1	255 000	255 000												
	Total Chapter 1 6			373 000	373 000												

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
2	Total Title 1			8 621 651		8 621 651			8 689 841		8 689 841			8 544 841		8 544 841			8 689 841		8 689 841			8 689 841	
2.0	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																								
2.0.0	BUILDINGS AND ASSOCIATED COSTS																								
2.0.0.0	Rent	NDA	5.2	860 000		860 000			1 000 000		1 000 000			1 000 000		1 000 000			1 000 000		1 000 000			1 000 000	
	Total Chapter 2 0			860 000		860 000			1 000 000		1 000 000			1 000 000		1 000 000			1 000 000		1 000 000			1 000 000	
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	NDA	5.2	200 000		200 000			240 000		240 000			220 000		220 000			240 000		240 000			240 000	
2.1.2	Furniture	NDA	5.2	15 000		15 000			15 000		15 000			15 000		15 000			15 000		15 000			15 000	
2.1.6	Vehicles	NDA	5.2	19 000		19 000			20 000		20 000			20 000		20 000			20 000		20 000			20 000	
	Total Chapter 2 1			234 000		234 000			275 000		275 000			255 000		255 000			275 000		275 000			275 000	
2.3	CURRENT ADMINISTRATIVE EXPENDITURE																								
2.3.0	Administrative expenditure																								
2.3.0.0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	12 000		12 000			14 000		14 000			14 000		14 000			14 000		14 000			14 000	
2.3.0.1	Postage on correspondence and delivery charges	NDA	5.2	7 000		7 000			7 000		7 000			7 000		7 000			7 000		7 000			7 000	
2.3.0.2	Telecommunications	NDA	5.2	6 000		6 000			8 000		8 000			8 000		8 000			8 000		8 000			8 000	
2.3.0.3	Financial charges	NDA	5.2	500		500			700		700			700		700			700		700			700	

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
	Total Title 1			8 689 841	8 689 841							145 000	145 000				145 000	
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																	
2 0	BUILDINGS AND ASSOCIATED COSTS																	
2 0 0	Buildings																	
2 0 0 0	Rent	NDA	5.2	1 000 000	1 000 000													
	Total Chapter 2 0			1 000 000	1 000 000													
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	NDA	5.2	240 000	240 000												20 000	20 000
2 1 2	Furniture	NDA	5.2	15 000	15 000													
2 1 6	Vehicles	NDA	5.2	20 000	20 000													
	Total Chapter 2 1			275 000	275 000												20 000	20 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																	
2 3 0	Administrative expenditure																	
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	14 000	14 000													
2 3 0 1	Postage on correspondence and delivery charges	NDA	5.2	7 000	7 000													
2 3 0 2	Telecommunications	NDA	5.2	8 000	8 000													
2 3 0 3	Financial charges	NDA	5.2	700	700													

Title	I										II						III						IV					
	Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)									
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 3 0 4	NDA	5.2	3 500	3 500	NDA	5.2	4 000	4 000	NDA	5.2	4 000	4 000	NDA	5.2	4 000	4 000	NDA	5.2	4 000	4 000	NDA	5.2	4 000	4 000				
2 3 0 5	NDA	5.2	5 000	5 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000				
2 3 1	NDA	5.2	315 000	315 000	NDA	5.2	215 000	215 000	NDA	5.2	215 000	215 000	NDA	5.2	215 000	215 000	NDA	5.2	215 000	215 000	NDA	5.2	215 000	215 000				
2 3 2	NDA	5.2	95 000	95 000	NDA	5.2	135 600	135 600	NDA	5.2	135 600	135 600	NDA	5.2	115 600	115 600	NDA	5.2	135 600	135 600	NDA	5.2	135 600	135 600				
			444 000	444 000			399 300	399 300			399 300	399 300			379 300	379 300			399 300	399 300			399 300	399 300				
			1 538 000	1 538 000			1 674 300	1 674 300			1 674 300	1 674 300			1 634 300	1 634 300			1 674 300	1 674 300			1 674 300	1 674 300				
3																												
3 0																												
3 0 0	NDA	5.2	157 000	157 000	NDA	5.2	165 000	165 000	NDA	5.2	165 000	165 000	NDA	5.2	165 000	165 000	NDA	5.2	165 000	165 000	NDA	5.2	165 000	165 000				
3 0 2	NDA	5.2	7 000	7 000	NDA	5.2	7 000	7 000	NDA	5.2	7 000	7 000	NDA	5.2	7 000	7 000	NDA	5.2	7 000	7 000	NDA	5.2	7 000	7 000				
3 0 3	NDA	5.2	47 000	47 000	NDA	5.2	81 000	81 000	NDA	5.2	81 000	81 000	NDA	5.2	71 000	71 000	NDA	5.2	81 000	81 000	NDA	5.2	81 000	81 000				
3 0 4	NDA	5.2	27 000	27 000	NDA	5.2	27 000	27 000	NDA	5.2	27 000	27 000	NDA	5.2	27 000	27 000	NDA	5.2	27 000	27 000	NDA	5.2	27 000	27 000				
			238 000	238 000			280 000	280 000			280 000	280 000			270 000	270 000			280 000	280 000			280 000	280 000				
3 2																												
3 2 0																												
3 2 0 0	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000				

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 0 4	Other expenditure	NDA	5.2	4 000	4 000												
2 3 0 5	Legal costs and damages	NDA	5.2	15 000	15 000												
2 3 1	Translation and interpretation	NDA	5.2	215 000	215 000												
2 3 2	Support for activities	NDA	5.2	135 600	135 600							20 000	20 000				
	Total Chapter 2 3			399 300	399 300							20 000	20 000				
	Total Title 2			1 674 300	1 674 300							40 000	40 000				
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																
3 0	MEETINGS AND CONFERENCES																
3 0 0	Staff mission expenses	NDA	5.2	165 000	165 000												
3 0 2	Reception and representation expenses	NDA	5.2	7 000	7 000												
3 0 3	Meetings in general	NDA	5.2	81 000	81 000							10 000	10 000				
3 0 4	Internal meetings	NDA	5.2	27 000	27 000												
	Total Chapter 3 0			280 000	280 000							10 000	10 000				
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	Acquisition of information and expertise																
3 2 0 0	Documentation and library expenditure	NDA	5.2	8 000	8 000												

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000
3 2 0 1	Expenditure on archive resources		5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000
3 2 1	Production and dissemination																
3 2 1 0	Communication and publications		5.2	219 000	219 000	NDA	5.2	219 000	219 000	NDA	5.2	219 000	219 000	NDA	5.2	219 000	219 000
	Total Chapter 3 2			242 000	242 000			242 000	242 000			242 000	242 000			242 000	242 000
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	Studies and subsidies																
3 3 0 0	Studies		5.2	17 800	17 800	NDA	5.2	17 800	17 800	NDA	5.2	17 800	17 800	NDA	5.2	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		5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 3 3			17 800	17 800			17 800	17 800			17 800	17 800			17 800	17 800
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES																
3 4 0	Expenses relating to the Ombudsman's duties																
3 4 0 0	Miscellaneous expenses		5.2	1 500	1 500	NDA	5.2	1 500	1 500	NDA	5.2	1 500	1 500	NDA	5.2	1 500	1 500
	Total Chapter 3 4			1 500	1 500			1 500	1 500			1 500	1 500			1 500	1 500
	Total Title 3			499 300	499 300			541 300	541 300			531 300	531 300			541 300	541 300
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 0 1	Expenditure on archive resources	NDA	5.2	15 000	15 000												
3 2 1	Production and dissemination																
3 2 1 0	Communication and publications	NDA	5.2	219 000	219 000												
	Total Chapter 3 2			242 000	242 000												
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	Studies and subsidies																
3 3 0 0	Studies	NDA	5.2	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	NDA	5.2	p.m.	p.m.												
	Total Chapter 3 3			17 800	17 800												
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES																
3 4 0	Expenses relating to the Ombudsman's duties																
3 4 0 0	Miscellaneous expenses	NDA	5.2	1 500	1 500												
	Total Chapter 3 4			1 500	1 500												
	Total Title 3			541 300	541 300								10 000		10 000		
10	OTHER EXPENDITURE																
100	PROVISIONAL APPROPRIATIONS																

Title	I								II				III				IV			
	Budget 2016 (Incl. AB 1-6)								Revised Draft Budget 2017 (Incl. AL 1)				Council (Council's position 2017)				Parliament (EP's position 2017)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			p.m.	p.m.			p.m.	p.m.				p.m.							p.m.	p.m.
10 1		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.
			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.
			10 658 951	10 658 951			10 905 441	10 905 441			10 710 441	10 710 441			10 905 441	10 905 441			10 905 441	10 905 441

Title	V Conciliation (Final budget 2017)								VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
	DA NDA		FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
				p.m.	p.m.	p.m.														
10 1			5.2	p.m.	p.m.															
				p.m.	p.m.															
				p.m.	p.m.	10 905 441										195 000	195 000			
						10 905 441														

SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR

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Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION														
1 0	Remuneration, allowances and other entitlements of Members																
1 0 0	Remuneration and allowances	NDA	5.2	640 940	640 940	NDA	5.2	667 290	667 290	NDA	5.2	660 290	660 290	NDA	5.2	660 290	660 290
1 0 0 1	Entitlements on entering and leaving the service	NDA	5.2	—	—	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 0 0 2	Temporary allowances	NDA	5.2	163 732	163 732	NDA	5.2	171 131	171 131	NDA	5.2	169 131	169 131	NDA	5.2	169 131	169 131
1 0 0 3	Pensions	NDA	5.2	—	—	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 0 0 4	Provisional appropriation	NDA	5.2	—	—	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 0 1	Other expenditure in connection with Members																
1 0 1 0	Further training	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	59 394	59 394	NDA	5.2	59 394	59 394	NDA	5.2	59 394	59 394	NDA	5.2	59 394	59 394
	Total Chapter 1 0			889 066	889 066			922 815	922 815			913 815	913 815			913 815	913 815
1 1	STAFF OF THE INSTITUTION																
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff																
1 1 0 0	Remuneration and allowances	NDA	5.2	4 328 815	4 328 815	NDA	5.2	5 185 664	5 185 664	NDA	5.2	5 065 664	5 065 664	NDA	5.2	5 130 664	5 130 664
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000
1 1 0 2	Paid overtime	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 0 3	Special assistance grants	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION																
1 0	Remuneration, allowances and other entitlements of Members																
1 0 0	Remuneration and allowances	NDA	5.2	667 290	667 290							7 000	7 000			7 000	7 000
1 0 0 1	Entitlements on entering and leaving the service	NDA	5.2	p.m.	p.m.												
1 0 0 2	Temporary allowances	NDA	5.2	171 131	171 131							2 000	2 000			2 000	2 000
1 0 0 3	Pensions	NDA	5.2	p.m.	p.m.												
1 0 0 4	Provisional appropriation	NDA	5.2	p.m.	p.m.												
1 0 1	Other expenditure in connection with Members																
1 0 1 0	Further training	NDA	5.2	25 000	25 000												
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	59 394	59 394												
	Total Chapter 1 0			922 815	922 815							9 000	9 000			9 000	9 000
1 1	STAFF OF THE INSTITUTION																
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff																
1 1 0 0	Remuneration and allowances	NDA	5.2	5 185 664	5 185 664							120 000	120 000			55 000	55 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	50 000	50 000												
1 1 0 2	Paid overtime	NDA	5.2	p.m.	p.m.												
1 1 0 3	Special assistance grants	NDA	5.2	p.m.	p.m.												
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	5.2	p.m.	p.m.												

Title	I						II						III						IV					
	Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
1 1 0 5	NDA	5.2	p.m.	p.m.		NDA	5.2	p.m.		NDA	5.2	p.m.		NDA	5.2	p.m.		NDA	5.2	p.m.				
1 1 1																								
1 1 1 0	NDA	5.2	272 070	272 070		NDA	5.2	349 000	349 000		NDA	5.2	345 000	345 000		NDA	5.2	345 000	345 000					
1 1 1 1	NDA	5.2	179 428	179 428		NDA	5.2	237 000	237 000		NDA	5.2	237 000	237 000		NDA	5.2	237 000	237 000					
1 1 1 2	NDA	5.2	51 202	51 202		NDA	5.2	52 748	52 748		NDA	5.2	52 748	52 748		NDA	5.2	52 748	52 748					
1 1 2																								
1 1 2 0	NDA	5.2	132 398	132 398		NDA	5.2	135 000	135 000		NDA	5.2	135 000	135 000		NDA	5.2	135 000	135 000					
1 1 2 1	NDA	5.2	6 789	6 789		NDA	5.2	6 789	6 789		NDA	5.2	6 789	6 789		NDA	5.2	6 789	6 789					
1 1 2 2	NDA	5.2	78 500	78 500		NDA	5.2	80 000	80 000		NDA	5.2	80 000	80 000		NDA	5.2	80 000	80 000					
1 1 2 3	NDA	5.2	p.m.	p.m.		NDA	5.2	p.m.	p.m.		NDA	5.2	p.m.	p.m.		NDA	5.2	p.m.	p.m.					
1 1 2 4	NDA	5.2	14 844	14 844		NDA	5.2	14 844	14 844		NDA	5.2	14 844	14 844		NDA	5.2	14 844	14 844					
1 1 2 5	NDA	5.2	80 000	80 000		NDA	5.2	80 000	80 000		NDA	5.2	80 000	80 000		NDA	5.2	80 000	80 000					
1 1 2 6	NDA	5.2	6 000	6 000		NDA	5.2	8 000	8 000		NDA	5.2	8 000	8 000		NDA	5.2	8 000	8 000					
			5 200 046	5 200 046				6 199 045	6 199 045				6 075 045	6 075 045				6 140 045	6 140 045					
			6 089 112	6 089 112				7 121 860	7 121 860				6 988 860	6 988 860				7 053 860	7 053 860					
2																								
2 0																								

Title	Heading	V Conciliation (Final budget 2017)					VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
		NDA	5.2	p.m.	p.m.		NDA												
1 1 0 5	Provisional appropriation																		
1 1 1	Other staff																		
1 1 1 0	Contract staff	NDA	5.2	349 000	349 000							4 000	4 000			4 000	4 000		
1 1 1 1	Cost of traineeships and staff exchanges	NDA	5.2	237 000	237 000														
1 1 1 2	Services and work to be contracted out	NDA	5.2	52 748	52 748														
1 1 2	Other expenditure in connection with staff																		
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	135 000	135 000														
1 1 2 1	Recruitment costs	NDA	5.2	6 789	6 789														
1 1 2 2	Further training	NDA	5.2	80 000	80 000														
1 1 2 3	Social service	NDA	5.2	p.m.	p.m.														
1 1 2 4	Medical service	NDA	5.2	14 844	14 844														
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	80 000	80 000														
1 1 2 6	Relations between staff and other welfare expenditure	NDA	5.2	8 000	8 000														
	Total Chapter 1 1			6 199 045	6 199 045								124 000	124 000			59 000	59 000	
	Total Title 1			7 121 860	7 121 860								133 000	133 000			68 000	68 000	
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION																		
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION																		

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2	
2 0 0	Rents, charges and buildings expenditure	NDA		922 000		922 000		NDA		926 000		926 000		NDA		926 000		926 000		NDA		926 000		926 000	
2 0 1	Expenditure in connection with the operation and activities of the institution																								
2 0 1 0	Equipment	NDA		367 500		367 500		NDA		420 000		420 000		NDA		380 000		380 000		NDA		420 000		420 000	
2 0 1 1	Supplies	NDA		15 000		15 000		NDA		15 000		15 000		NDA		15 000		15 000		NDA		15 000		15 000	
2 0 1 2	Other operating expenditure	NDA		110 250		110 250		NDA		130 000		130 000		NDA		130 000		130 000		NDA		130 000		130 000	
2 0 1 3	Translation and interpretation costs	NDA		775 000		775 000		NDA		825 000		825 000		NDA		825 000		825 000		NDA		825 000		825 000	
2 0 1 4	Expenditure on publishing and information	NDA		112 000		112 000		NDA		127 000		127 000		NDA		127 000		127 000		NDA		127 000		127 000	
2 0 1 5	Expenditure in connection with the activities of the institution	NDA		144 000		144 000		NDA		144 000		144 000		NDA		124 000		124 000		NDA		144 000		144 000	
2 0 1 6	Other activities related to external stakeholders	NDA		p.m.		p.m.		NDA		193 000		193 000		NDA		103 000		103 000		NDA		193 000		193 000	
	Total Chapter 2 0			2 445 750		2 445 750				2 780 000		2 780 000				2 630 000		2 630 000				2 780 000		2 780 000	
	Total Title 2			2 445 750		2 445 750				2 780 000		2 780 000				2 630 000		2 630 000				2 780 000		2 780 000	
3	EUROPEAN DATA PROTECTION BOARD																								
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD																								
3 0 0	Remuneration, allowances and other entitlements of the Chair																								
3 0 0 0	Remuneration and allowances	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.	
3 0 0 1	Entitlements on entering and leaving the service	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.	
3 0 0 2	Temporary allowances	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.	
3 0 0 3	Pensions	NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.		NDA		p.m.		p.m.	
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff																								

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0	Rents, charges and buildings expenditure	NDA	5.2	926 000	926 000												
2 0 1	Expenditure in connection with the operation and activities of the institution																
2 0 1 0	Equipment	NDA	5.2	420 000	420 000							40 000	40 000				
2 0 1 1	Supplies	NDA	5.2	15 000	15 000												
2 0 1 2	Other operating expenditure	NDA	5.2	130 000	130 000												
2 0 1 3	Translation and interpretation costs	NDA	5.2	825 000	825 000												
2 0 1 4	Expenditure on publishing and information	NDA	5.2	127 000	127 000												
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	5.2	144 000	144 000							20 000	20 000				
2 0 1 6	Other activities related to external stakeholders	NDA	5.2	193 000	193 000							90 000	90 000				
	Total Chapter 2 0			2 780 000	2 780 000							150 000	150 000				
	Total Title 2			2 780 000	2 780 000							150 000	150 000				
3	EUROPEAN DATA PROTECTION BOARD																
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD																
3 0 0	Remuneration, allowances and other entitlements of the Chair	NDA	5.2	p.m.	p.m.												
3 0 0 0	Remuneration and allowances	NDA	5.2	p.m.	p.m.												
3 0 0 1	Entitlements on entering and leaving the service	NDA	5.2	p.m.	p.m.												
3 0 0 2	Temporary allowances	NDA	5.2	p.m.	p.m.												
3 0 0 3	Pensions	NDA	5.2	p.m.	p.m.												
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff																

Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
3 0 1 0	Remuneration and allowances	NDA	5.2	358 000	358 000	NDA	5.2	562 375	562 375	NDA	5.2	542 375	542 375	NDA	5.2	542 375	542 375	NDA	5.2	542 375	542 375				
3 0 1 1	Entitlements on entering, leaving the service and on transfer	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000				
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
3 0 2	Other staff																								
3 0 2 0	Contract staff	NDA	5.2	76 800	76 800	NDA	5.2	79 119	79 119	NDA	5.2	79 119	79 119	NDA	5.2	79 119	79 119	NDA	5.2	79 119	79 119				
3 0 2 1	Cost of traineeships and staff exchanges	NDA	5.2	140 000	140 000	NDA	5.2	250 000	250 000	NDA	5.2	170 000	170 000	NDA	5.2	170 000	170 000	NDA	5.2	250 000	250 000				
3 0 2 2	Services and work to be contracted out	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
3 0 3	Other expenditure in connection with staff of the Board																								
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000				
3 0 3 1	Recruitment costs	NDA	5.2	10 500	10 500	NDA	5.2	10 500	10 500	NDA	5.2	10 500	10 500	NDA	5.2	10 500	10 500	NDA	5.2	10 500	10 500				
3 0 3 2	Further training	NDA	5.2	10 990	10 990	NDA	5.2	10 990	10 990	NDA	5.2	10 990	10 990	NDA	5.2	10 990	10 990	NDA	5.2	10 990	10 990				
3 0 3 3	Medical service	NDA	5.2	891	891	NDA	5.2	891	891	NDA	5.2	891	891	NDA	5.2	891	891	NDA	5.2	891	891				
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	16 000	16 000	NDA	5.2	16 000	16 000	NDA	5.2	16 000	16 000	NDA	5.2	16 000	16 000	NDA	5.2	16 000	16 000				
3 0 4	Expenditure in connection with the operation and activities of the Board																								
3 0 4 0	Meetings of the Board	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
3 0 4 1	Translation and interpretation costs	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
3 0 4 2	Expenditure on publishing and information	NDA	5.2	p.m.	p.m.	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000				
3 0 4 3	Information technology equipment and services	NDA	5.2	100 000	100 000	NDA	5.2	385 000	385 000	NDA	5.2	285 000	285 000	NDA	5.2	285 000	285 000	NDA	5.2	385 000	385 000				
3 0 4 4	Travel expenses of external experts	NDA	5.2	p.m.	p.m.	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000				

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 1 0	Remuneration and allowances	NDA	5.2	562 375	562 375												
3 0 1 1	Entitlements on entering, leaving the service and on transfer	NDA	5.2	25 000	25 000												
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	NDA	5.2	p.m.	p.m.												
3 0 2	Other staff																
3 0 2 0	Contract staff	NDA	5.2	79 119	79 119												
3 0 2 1	Cost of traineeships and staff exchanges	NDA	5.2	250 000	250 000							80 000	80 000				
3 0 2 2	Services and work to be contracted out	NDA	5.2	p.m.	p.m.												
3 0 3	Other expenditure in connection with staff of the Board																
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	15 000	15 000												
3 0 3 1	Recruitment costs	NDA	5.2	10 500	10 500												
3 0 3 2	Further training	NDA	5.2	10 990	10 990												
3 0 3 3	Medical service	NDA	5.2	891	891												
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	16 000	16 000												
3 0 4	Expenditure in connection with the operation and activities of the Board																
3 0 4 0	Meetings of the Board	NDA	5.2	p.m.	p.m.												
3 0 4 1	Translation and interpretation costs	NDA	5.2	p.m.	p.m.												
3 0 4 2	Expenditure on publishing and information	NDA	5.2	45 000	45 000												
3 0 4 3	Information technology equipment and services	NDA	5.2	385 000	385 000							100 000	100 000				
3 0 4 4	Travel expenses of external experts	NDA	5.2	20 000	20 000												

Title	I								II				III				IV			
	Budget 2016 (Incl. AB 1-6)								Revised Draft Budget 2017 (Incl. AL 1)				Council (Council's position 2017)				Parliament (EP's position 2017)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 4 5	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
3 0 4 6	NDA	5.2	p.m.	p.m.	NDA	5.2	3 000	3 000	NDA	5.2	3 000	3 000	NDA	5.2	3 000	3 000	NDA	5.2	3 000	3 000
			753 181	753 181			1 422 875	1 422 875			1 222 875	1 222 875			1 402 875	1 402 875			1 402 875	1 402 875
			753 181	753 181			1 422 875	1 422 875			1 222 875	1 222 875			1 402 875	1 402 875			1 402 875	1 402 875
10																				
10 0																				
			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.
10 1																				
		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.
			9 288 043	9 288 043			11 324 735	11 324 735			10 841 735	10 841 735			11 236 735	11 236 735			11 236 735	11 236 735

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
3 0 4 5	External consultancy and studies		5.2	p.m.	p.m.													
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board		5.2	3 000	3 000													
	Total Chapter 3 0			1 422 875	1 422 875							200 000	200 000			20 000	20 000	
	Total Title 3			1 422 875	1 422 875							200 000	200 000			20 000	20 000	
10	OTHER EXPENDITURE																	
10 0	PROVISIONAL APPROPRIATIONS																	
	Total Chapter 10 0			p.m.	p.m.													
10 1	CONTINGENCY RESERVE																	
	Total Chapter 10 1		5.2	p.m.	p.m.													
	Total Title 10			p.m.	p.m.													
	TOTAL GENERAL			11 324 735	11 324 735							483 000	483 000			88 000	88 000	88 000

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

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Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
1	STAFF AT HEADQUARTERS																								
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF																								
1 1 0	Remuneration and other entitlements relating to statutory staff																								
1 1 0 0	Basic salaries	NDA	5.2	95 648 000	95 648 000	NDA	5.2	100 591 000	100 591 000	NDA	5.2	98 494 402	98 494 402	NDA	5.2	100 383 000	100 383 000								
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	5.2	564 000	564 000	NDA	5.2	555 000	555 000	NDA	5.2	549 000	549 000	NDA	5.2	549 000	549 000								
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	5.2	24 959 000	24 959 000	NDA	5.2	26 684 000	26 684 000	NDA	5.2	26 132 970	26 132 970	NDA	5.2	26 626 000	26 626 000								
1 1 0 3	Social security cover	NDA	5.2	3 827 000	3 827 000	NDA	5.2	4 025 000	4 025 000	NDA	5.2	3 940 616	3 940 616	NDA	5.2	4 016 000	4 016 000								
1 1 0 4	Salary weightings and adjustments	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.								
	Total Chapter 1 1			124 998 000	124 998 000			131 855 000	131 855 000			129 116 988	129 116 988			131 574 000	131 574 000								
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																								
1 2 0	Remuneration and other entitlements relating to external staff																								
1 2 0 0	Contract staff	NDA	5.2	7 310 000	7 310 000	NDA	5.2	7 870 000	7 870 000	NDA	5.2	7 787 000	7 787 000	NDA	5.2	7 787 000	7 787 000								
1 2 0 1	Non-military seconded national experts	NDA	5.2	3 571 000	3 571 000	NDA	5.2	3 771 000	3 771 000	NDA	5.2	3 731 000	3 731 000	NDA	5.2	3 731 000	3 731 000								
1 2 0 2	Traineeships	NDA	5.2	358 000	358 000	NDA	5.2	421 000	421 000	NDA	5.2	416 000	416 000	NDA	5.2	416 000	416 000								
1 2 0 3	External services	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.								
1 2 0 4	Agency staff and special advisers	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000								
1 2 0 5	Military seconded national experts	NDA	5.2	7 773 000	7 773 000	NDA	5.2	8 169 000	8 169 000	NDA	5.2	7 934 023	7 934 023	NDA	5.2	8 082 000	8 082 000								
1 2 2	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.								

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
1	STAFF AT HEADQUARTERS																	
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF																	
1 1 0	Remuneration and other entitlements relating to statutory staff																	
1 1 0 0	Basic salaries	NDA	5.2	100 591 000	100 591 000													208 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	5.2	555 000	555 000													6 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	5.2	26 684 000	26 684 000													58 000
1 1 0 3	Social security cover	NDA	5.2	4 025 000	4 025 000													9 000
1 1 0 4	Salary weightings and adjustments	NDA	5.2	p.m.	p.m.													
	Total Chapter 1 1			131 855 000	131 855 000											2 738 012	2 738 012	281 000
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																	
1 2 0	Remuneration and other entitlements relating to external staff																	
1 2 0 0	Contract staff	NDA	5.2	8 430 250	8 430 250				560 250									643 250
1 2 0 1	Non-military seconded national experts	NDA	5.2	3 771 000	3 771 000													40 000
1 2 0 2	Traineeships	NDA	5.2	421 000	421 000													5 000
1 2 0 3	External services	NDA	5.2	p.m.	p.m.													
1 2 0 4	Agency staff and special advisers	NDA	5.2	200 000	200 000													
1 2 0 5	Military seconded national experts	NDA	5.2	8 169 000	8 169 000													87 000
1 2 2	Provisional appropriation	NDA	5.2	p.m.	p.m.													

Title	Heading	I Budget 2016 (Incl. AB 1-6)						II Revised Draft Budget 2017 (Incl. AL 1)						III Council (Council's position 2017)						IV Parliament (EP's position 2017)					
		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA	
	Total Chapter 1 2			19 212 000			19 212 000			20 431 000			20 431 000			20 068 023			20 068 023			20 216 000			20 216 000
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																								
1 3 0	Expenditure relating to staff management																								
1 3 0 0	Recruitment	NDA	5.2	50 000			50 000			35 000			35 000			35 000			35 000			35 000			35 000
1 3 0 1	Training	NDA	5.2	967 000			967 000			1 201 000			1 201 000			1 096 000			1 096 000			1 201 000			1 201 000
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	5.2	1 410 000			1 410 000			841 000			841 000			841 000			841 000			841 000			841 000
	Total Chapter 1 3			2 427 000			2 427 000			2 077 000			2 077 000			1 972 000			1 972 000			2 077 000			2 077 000
1 4	MISSIONS																								
1 4 0	Missions	NDA	5.2	8 163 000			8 163 000			8 452 000			8 452 000			8 285 478			8 285 478			8 452 000			8 452 000
	Total Chapter 1 4			8 163 000			8 163 000			8 452 000			8 452 000			8 285 478			8 285 478			8 452 000			8 452 000
1 5	MEASURES TO ASSIST STAFF																								
1 5 0	Measures to assist staff																								
1 5 0 0	Social services and assistance to staff	NDA	5.2	191 000			191 000			191 000			191 000			191 000			191 000			191 000			191 000
1 5 0 1	Medical service	NDA	5.2	520 000			520 000			520 000			520 000			520 000			520 000			520 000			520 000
1 5 0 2	Restaurants and canteens	NDA	5.2	p.m.			p.m.			p.m.			p.m.			p.m.			p.m.			p.m.			p.m.
1 5 0 3	Crèches and childcare facilities	NDA	5.2	817 000			817 000			600 000			600 000			600 000			600 000			600 000			600 000
	Total Chapter 1 5			1 528 000			1 528 000			1 311 000			1 311 000			1 311 000			1 311 000			1 311 000			1 311 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
				20 991 250	20 991 250			560 250	560 250			923 227	923 227			775 250	775 250
1 3	Total Chapter 1 2																
	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0	Expenditure relating to staff management																
1 3 0 0	Recruitment	NDA	5.2	35 000	35 000												
1 3 0 1	Training	NDA	5.2	1 201 000	1 201 000												
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	5.2	841 000	841 000												
	Total Chapter 1 3																
1 4	MISSIONS																
1 4 0	Missions	NDA	5.2	8 452 000	8 452 000												
	Total Chapter 1 4																
1 5	MEASURES TO ASSIST STAFF																
1 5 0	Measures to assist staff																
1 5 0 0	Social services and assistance to staff	NDA	5.2	191 000	191 000												
1 5 0 1	Medical service	NDA	5.2	520 000	520 000												
1 5 0 2	Restaurants and canteens	NDA	5.2	p.m.	p.m.												
1 5 0 3	Crèches and childcare facilities	NDA	5.2	600 000	600 000												
	Total Chapter 1 5																

Title	Heading	I						II						III						IV					
		Budget 2016 (Incl. AB 1-6)						Revised Draft Budget 2017 (Incl. AL 1)						Council (Council's position 2017)						Parliament (EP's position 2017)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
	Total Title 1			156 328 000	156 328 000			164 126 000	164 126 000			160 753 489	160 753 489			163 630 000	163 630 000			163 630 000	163 630 000				
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS																								
2 0	BUILDINGS AND ASSOCIATED COSTS																								
2 0 0	Buildings																								
2 0 0 0	Rent and annual lease payments	NDA	5.2	18 168 000	18 168 000	NDA	5.2	18 698 000	18 698 000	NDA	5.2	18 698 000	18 698 000	NDA	5.2	18 698 000	18 698 000	NDA	5.2	18 698 000	18 698 000				
2 0 0 1	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.			
2 0 0 2	Fitting-out and security works	NDA	5.2	235 000	235 000	NDA	5.2	235 000	235 000	NDA	5.2	235 000	235 000	NDA	5.2	235 000	235 000	NDA	5.2	235 000	235 000				
2 0 1	Costs relating to buildings																								
2 0 1 0	Cleaning and maintenance	NDA	5.2	4 190 000	4 190 000	NDA	5.2	4 956 000	4 956 000	NDA	5.2	4 266 200	4 266 200	NDA	5.2	4 956 000	4 956 000	NDA	5.2	4 956 000	4 956 000				
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	1 120 000	1 120 000	NDA	5.2	1 410 000	1 410 000	NDA	5.2	1 410 000	1 410 000	NDA	5.2	1 410 000	1 410 000	NDA	5.2	1 410 000	1 410 000				
2 0 1 2	Security and surveillance of buildings	NDA	5.2	6 090 000	6 090 000	NDA	5.2	6 700 000	6 700 000	NDA	5.2	6 700 000	6 700 000	NDA	5.2	6 700 000	6 700 000	NDA	5.2	6 700 000	6 700 000				
2 0 1 3	Insurance	NDA	5.2	50 000	50 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000				
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000				
	Total Chapter 2 0			29 983 000	29 983 000			32 174 000	32 174 000			31 484 200	31 484 200			32 174 000	32 174 000			32 174 000	32 174 000				
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																								
2 1 0	Computer systems and telecommunications																								
2 1 0 0	Information and communication technology	NDA	5.2	12 837 000	12 837 000	NDA	5.2	13 030 000	13 030 000	NDA	5.2	13 030 000	13 030 000	NDA	5.2	13 030 000	13 030 000	NDA	5.2	13 030 000	13 030 000				
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	5.2	13 745 000	13 745 000	NDA	5.2	15 760 000	15 760 000	NDA	5.2	14 019 900	14 019 900	NDA	5.2	15 760 000	15 760 000	NDA	5.2	15 760 000	15 760 000				
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	NDA	5.2	2 550 000	2 550 000	NDA	5.2	2 588 000	2 588 000	NDA	5.2	2 588 000	2 588 000	NDA	5.2	2 588 000	2 588 000	NDA	5.2	2 588 000	2 588 000				

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
	Total Title 1			164 686 250	164 686 250		560 250	560 250			3 932 761	3 932 761			1 056 250	1 056 250		
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS																	
2 0	BUILDINGS AND ASSOCIATED COSTS																	
2 0 0	Buildings																	
2 0 0 0	Rent and annual lease payments	NDA	5.2	18 698 000	18 698 000													
2 0 0 1	Acquisition of immovable property	NDA	5.2	p.m.	p.m.													
2 0 0 2	Fitting-out and security works	NDA	5.2	235 000	235 000													
2 0 1	Costs relating to buildings																	
2 0 1 0	Cleaning and maintenance	NDA	5.2	4 956 000	4 956 000						689 800	689 800						
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	1 410 000	1 410 000													
2 0 1 2	Security and surveillance of buildings	NDA	5.2	6 700 000	6 700 000													
2 0 1 3	Insurance	NDA	5.2	45 000	45 000													
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	130 000	130 000													
	Total Chapter 2 0			32 174 000	32 174 000						689 800	689 800						
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																	
2 1 0	Computer systems and telecommunications																	
2 1 0 0	Information and communication technology	NDA	5.2	13 030 000	13 030 000													
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	5.2	15 760 000	15 760 000						1 740 100	1 740 100						
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	NDA	5.2	2 588 000	2 588 000													

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		NDA	5.2	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000
2 1 0 3	Technical security countermeasures																
2 1 1	Furniture, technical equipment and transport																
2 1 1 0	Furniture	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000
2 1 1 1	Technical equipment and installations	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	50 000	50 000	NDA	5.2	150 000	150 000
2 1 1 2	Transport	NDA	5.2	95 000	95 000	NDA	5.2	95 000	95 000	NDA	5.2	95 000	95 000	NDA	5.2	95 000	95 000
	Total Chapter 2 1			30 782 000	30 782 000			33 028 000	33 028 000			31 187 900	31 187 900			33 028 000	33 028 000
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	Conferences, congresses and meetings																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	5.2	485 000	485 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000
2 2 0 1	Experts' travel expenses	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000
2 2 1	Information																
2 2 1 0	Documentation and library expenditure	NDA	5.2	765 000	765 000	NDA	5.2	765 000	765 000	NDA	5.2	765 000	765 000	NDA	5.2	765 000	765 000
2 2 1 1	Satellite imagery	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000
2 2 1 2	General publications	NDA	5.2	41 000	41 000	NDA	5.2	41 000	41 000	NDA	5.2	41 000	41 000	NDA	5.2	41 000	41 000
2 2 1 3	Public information and public events	NDA	5.2	295 000	295 000	NDA	5.2	295 000	295 000	NDA	5.2	295 000	295 000	NDA	5.2	295 000	295 000
2 2 2	Language services																
2 2 2 0	Translation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 2 2 1	Interpretation	NDA	5.2	490 000	490 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000
2 2 3	Miscellaneous expenses																

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0 3	Technical security countermeasures	NDA	5.2	1 250 000	1 250 000												
2 1 1	Furniture, technical equipment and transport																
2 1 1 0	Furniture	NDA	5.2	155 000	155 000												
2 1 1 1	Technical equipment and installations	NDA	5.2	150 000	150 000						100 000		100 000				
2 1 1 2	Transport	NDA	5.2	95 000	95 000												
	Total Chapter 2 1			33 028 000	33 028 000						1 840 100		1 840 100				
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	Conferences, congresses and meetings																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	5.2	500 000	500 000												
2 2 0 1	Experts' travel expenses	NDA	5.2	50 000	50 000												
2 2 1	Information																
2 2 1 0	Documentation and library expenditure	NDA	5.2	765 000	765 000												
2 2 1 1	Satellite imagery	NDA	5.2	450 000	450 000												
2 2 1 2	General publications	NDA	5.2	41 000	41 000												
2 2 1 3	Public information and public events	NDA	5.2	295 000	295 000												
2 2 2	Language services																
2 2 2 0	Translation	NDA	5.2	p.m.	p.m.												
2 2 2 1	Interpretation	NDA	5.2	450 000	450 000												
2 2 3	Miscellaneous expenses																

Title	Heading	I Budget 2016 (Incl. AB 1-6)				II Revised Draft Budget 2017 (Incl. AL 1)				III Council (Council's position 2017)				IV Parliament (EP's position 2017)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 3 0	Office supplies	NDA	5.2	323 000	323 000	NDA	5.2	340 000	340 000	NDA	5.2	340 000	340 000	NDA	5.2	340 000	340 000
2 2 3 1	Postal charges	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	49 000	49 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
2 2 3 3	Interinstitutional cooperation	NDA	5.2	1 893 000	1 893 000	NDA	5.2	3 082 000	3 082 000	NDA	5.2	3 082 000	3 082 000	NDA	5.2	3 082 000	3 082 000
2 2 3 4	Removals	NDA	5.2	120 000	120 000	NDA	5.2	120 000	120 000	NDA	5.2	120 000	120 000	NDA	5.2	120 000	120 000
2 2 3 5	Financial charges	NDA	5.2	5 000	5 000	NDA	5.2	5 000	5 000	NDA	5.2	5 000	5 000	NDA	5.2	5 000	5 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	25 000	25 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000
2 2 3 7	Other operating expenditure	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000
2 2 4	Conflict Prevention and Mediation Support Services (continuation)																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000
2 2 5	Strategic communication capacity																
	Total Chapter 2 2			5 606 000	5 606 000			6 833 000	6 833 000			6 833 000	6 833 000			7 633 000	7 633 000
	Total Title 2			66 371 000	66 371 000			72 035 000	72 035 000			69 505 100	69 505 100			72 835 000	72 835 000
3	DELEGATIONS																
3 0	DELEGATIONS																
3 0 0	Delegations																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	5.2	109 127 000	109 127 000	NDA	5.2	116 124 000	116 124 000	NDA	5.2	114 078 567	114 078 567	NDA	5.2	114 954 000	114 954 000
3 0 0 1	External staff and outside services	NDA	5.2	64 341 000	64 341 000	NDA	5.2	72 162 000	72 162 000	NDA	5.2	68 231 281	68 231 281	NDA	5.2	68 300 000	68 300 000
3 0 0 2	Other expenditure related to staff	NDA	5.2	25 218 000	25 218 000	NDA	5.2	29 941 000	29 941 000	NDA	5.2	27 363 863	27 363 863	NDA	5.2	27 911 000	27 911 000

Title	Heading	V Conciliation (Final budget 2017)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		NDA	5.2	340 000	340 000	340 000											
2 2 3 0	Office supplies																
2 2 3 1	Postal charges	NDA	5.2	155 000	155 000												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	40 000	40 000												
2 2 3 3	Interinstitutional cooperation	NDA	5.2	3 082 000	3 082 000												
2 2 3 4	Removals	NDA	5.2	120 000	120 000												
2 2 3 5	Financial charges	NDA	5.2	5 000	5 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	80 000	80 000												
2 2 3 7	Other operating expenditure	NDA	5.2	10 000	10 000												
2 2 4	Conflict Prevention and Mediation Support Services (continuation)																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	5.2	450 000	450 000												
2 2 5	Strategic communication capacity	NDA	5.2														
	Total Chapter 2 2			6 833 000	6 833 000												
	Total Title 2			72 035 000	72 035 000												
3	DELEGATIONS																
3 0	DELEGATIONS																
3 0 0	Delegations																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	5.2	116 124 000	116 124 000												
3 0 0 1	External staff and outside services	NDA	5.2	68 517 000	68 517 000												
3 0 0 2	Other expenditure related to staff	NDA	5.2	27 961 000	27 961 000												

Title	V										VI				VII				VIII			
	Conciliation (Final budget 2017)										Difference V-II				Difference V-III				Difference V-IV			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
3 0 0 3	NDA	5.2	165 623 750	165 623 750	NDA		-4 196 250	-4 196 250	NDA		-560 250	-560 250	NDA		-560 250	-560 250	NDA		-560 250	-560 250		
3 0 0 4	NDA	5.2	45 033 000	45 033 000	NDA		-815 000	-815 000	NDA		1 349 700	1 349 700	NDA		1 349 700	1 349 700	NDA					
3 0 0 5	NDA	5.2	p.m.	p.m.	NDA				NDA				NDA				NDA					
Total Chapter 3 0			423 258 750	423 258 750			-10 636 250	-10 636 250			3 717 739	3 717 739			3 717 739	3 717 739			876 750	876 750		
Total Title 3			423 258 750	423 258 750			-10 636 250	-10 636 250			3 717 739	3 717 739			3 717 739	3 717 739			876 750	876 750		
4																						
4 0																						
4 0 0	NDA	5.2			NDA				NDA				NDA				NDA					
Total Chapter 4 0																						
Total Title 4																						
10																						
10 0																						
10 1																						
TOTAL GENERAL			659 980 000	659 980 000			-10 076 000	-10 076 000			10 180 400	10 180 400			10 180 400	10 180 400			-22 887 000	-22 887 000		