



Council of the  
European Union

Brussels, 24 November 2016  
(OR. en)

14635/16  
ADD 4

FIN 804

**'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: Amendments by budget line - Consolidated document (integration of agreed amendments on DB or Council's position): Other Sections*

---

# 2017 BUDGETARY PROCEDURE

## CONCILIATION DOCUMENT

—

## JOINT TEXT

Doc No:

**3.1**

\*\*\*\*\*

17-11-2016

## AMENDMENTS BY BUDGET LINE

CONSOLIDATED DOCUMENT

OTHER SECTIONS

(INTEGRATION OF AGREED AMENDMENTS ON DB OR COUNCIL'S POSITION)

## Heading:

### SECTION I — EUROPEAN PARLIAMENT

#### Item 1 0 0 0 — Salaries

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
75 020 000	75 020 000	75 020 000	75 020 000	75 846 000

#### Article 1 0 2 — Transitional allowances

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
930 000	930 000	930 000	930 000	939 000

#### Item 1 2 0 0 — Remuneration and allowances

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
638 333 000	638 333 000	640 468 700	638 333 000	645 973 700

#### Item 1 4 0 0 — Other staff — Secretariat and political groups

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
43 915 000	43 915 000	43 915 000	43 915 000	44 392 000

#### Item 1 4 0 1 — Other staff — Security

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
24 962 000	24 962 000	24 962 000	24 962 000	25 233 000

#### Item 1 4 0 2 — Other staff — Drivers in the Secretariat

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
6 100 000	6 100 000	6 100 000	6 100 000	6 169 000

#### Item 1 4 0 5 — Expenditure on interpretation

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
45 785 000	45 785 000	45 785 000	45 785 000	46 244 000

#### Item 2 0 0 7 — Fitting-out of premises

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
85 550 000	85 550 000	84 550 000	85 550 000	84 550 000

#### Article 2 1 6 — Transport of Members, other persons and goods

	Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
2 1 6	2 642 000	2 642 000	4 534 000	2 642 000	4 534 000
Reserve	1 892 000	1 892 000	p.m.	1 892 000	p.m.
Total	4 534 000	4 534 000	4 534 000	4 534 000	4 534 000

### Remarks:

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and other management costs. When replacing the car fleet or purchasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

### Article 3 2 0 — Acquisition of expertise

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
9 211 500	9 211 500	9 211 500	9 211 500	9 211 500

#### Remarks:

This appropriation is intended to cover:

- the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels or hearings, and conferences) carried out for the European Parliament's governing bodies, for the parliamentary committees, for the parliamentary delegations and for the Administration,
- acquisition or hiring of specialised information sources, such as specialised databases, related literature or technical support, when needed to complement the expertise contracts mentioned above,
- the travel, subsistence and incidental expenses of experts and other persons, including petitioners to the European Parliament, invited to take part in committee, delegation, study group or working party meetings and in workshops,
- costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (in particular by means of publications on the internet, internal databases, brochures and publications),
- expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

### Article 3 2 6 — European Science Media Hub

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
		p.m.		p.m.

#### Item 3 2 6 1 — European Science Media Hub

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
		p.m.		p.m.

#### Remarks:

To cover the Members' needs and in order to communicate properly the work of the European Parliament, it needs a well-equipped media center, which could be also used for different purposes outside the plenary sessions. The appropriations under the newly created budget line 'European Science Media Hub' therefore intend to support the upgrading of technical equipment and media facilities given the increased media interest, the growing importance of social media and Members' additional needs; and to further develop a closer cooperation between the European Parliament, ARTE, local universities and schools in view to establish an European media Hub for example to train young journalists, outside the ordinary plenary sessions.

**Article 4 0 0** — Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
61 000 000	61 000 000	62 000 000	61 000 000	62 000 000

**Article 4 0 2** — Funding of European political parties

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
31 905 000	31 905 000	31 905 000	31 905 000	31 905 000

**Remarks:**

This appropriation is intended to finance political parties at European level. Good governance and robust scrutiny of the use of funds must be ensured.

**Legal basis:**

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding (OJ C 112, 9.4.2011, p. 1).

**Article 4 0 3** — Funding of European political foundations

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
19 000 000	19 000 000	19 000 000	19 000 000	19 000 000

**Remarks:**

This appropriation is intended to finance political foundations at European level. Good governance and robust scrutiny of the use of funds must be ensured.

**Legal basis:**

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding (OJ C 112, 9.4.2011, p. 1).

**Article 4 2 2 — Expenditure relating to parliamentary assistance**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
206 890 000	206 890 000	206 890 000	206 890 000	207 991 000

**Chapter 10 0 — PROVISIONAL APPROPRIATIONS**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
1 892 000	1 892 000	p.m.	1 892 000	p.m.

**Chapter 10 1 — CONTINGENCY RESERVE**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
3 000 000	3 000 000	864 300	3 000 000	864 300

**S 1 — Section I — European Parliament**

Function group and grade	2017				2016			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
Non-category	1				1			
AD 16	13		1	7	13		1	7
AD 15	54		1	5	47		1	4
AD 14	214	2	7	36	223	2	7	30
AD 13	439	8	2	38	443	8	2	40
AD 12	294		13	60	242		12	64
AD 11	154		7	29	174		6	30
AD 10	213		7	25	195		9	25
AD 9	149		6	32	177		6	29
AD 8	446		7	40	433		3	37
AD 7	311		2	65	286		6	59
AD 6	181		8	46	196		8	48
AD 5	143		5	88	220		5	63
<i>AD Subtotal</i>	<i>2 611</i>	<i>10</i>	<i>66</i>	<i>471</i>	<i>2 649</i>	<i>10</i>	<i>66</i>	<i>436</i>
AST 11	120	10		37	120	10		36
AST 10	82		20	35	84		20	33
AST 9	570		4	42	491		4	44
AST 8	288		6	39	308		6	40
AST 7	321		2	47	388		2	43
AST 6	304		6	73	309		6	72
AST 5	376		19	70	305		19	74
AST 4	354		3	90	393		3	78
AST 3	216		15	84	231		16	78
AST 2	38			53	88			58
AST 1	2			94	45			67
<i>AST Subtotal</i>	<i>2 671</i>	<i>10</i>	<i>75</i>	<i>664</i>	<i>2 762</i>	<i>10</i>	<i>76</i>	<i>623</i>
AST/SC 6								
AST/SC 5								
AST/SC 4								
AST/SC 3								
AST/SC 2	50				50			
AST/SC 1	134				134			
<i>AST/SC Subtotal</i>	<i>184</i>				<i>184</i>			
<b>Total</b>	<b>5 467</b>	<b>20<sup>1</sup></b>	<b>141<sup>2</sup></b>	<b>1 135</b>	<b>5 596</b>	<b>20<sup>3</sup></b>	<b>142</b>	<b>1 059</b>
<b>Grand total</b>	<b>6 743</b>				<b>6 797<sup>4</sup></b>			

<sup>1</sup>Notional reserve for officials seconded in the interests of the service not included in the total.

<sup>2</sup>Including one temporary AD 12 post for the Director of the Authority for European Political Parties and European Political Foundations.

<sup>3</sup>Notional reserve for officials seconded in the interests of the service not included in the total.

<sup>4</sup>The interinstitutional agreement signed on 5 February 2014 between the European Parliament, the Committee of the Regions and the European Economic and Social Committee provides for the transfer of up to 80 new posts (60 AD and 20 AST) from those committees to the European Parliament. This operation will be carried out gradually, starting in the autumn of 2014, and the inclusion in Parliament's establishment plan of the posts in question (already carried out in 2014)

**Heading:**

## SECTION II — EUROPEAN COUNCIL AND COUNCIL

**Item 1 0 0 0 — Basic salary**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
330 000	330 000	330 000	335 000	335 000

**Item 1 1 0 0 — Basic salaries**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
233 678 000	233 678 000	233 678 000	236 814 000	236 814 000

**Item 1 2 0 0 — Other staff**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
9 546 000	9 546 000	9 546 000	9 706 000	9 706 000

**Item 1 2 0 3 — External services**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
2 498 000	2 498 000	2 498 000	2 498 000	2 498 000

---

will be offset by the abolition of a corresponding number of posts in the two committees' establishment plans.



**Heading:****SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION****Item 1 0 0 0 — Remunerations and allowances**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
28 836 000	28 836 000	28 836 000	29 148 000	29 148 000

**Article 1 0 2 — Temporary allowances**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
3 010 000	3 010 000	3 010 000	3 042 000	3 042 000

**Item 1 2 0 0 — Remunerations and allowances**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
244 052 000	240 639 600	244 052 000	246 665 000	246 665 000

**Item 1 2 0 4 — Entitlements related to entering the service, transfer and leaving the service**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
2 116 500	2 116 500	2 116 500	2 137 500	2 137 500

**Item 1 4 0 0 — Other staff**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
7 247 500	6 447 500	7 247 500	7 323 500	7 323 500

**Item 1 4 0 4 — In-service training and staff exchanges**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
803 000	803 000	803 000	808 000	808 000

**Item 1 4 0 6 — External services in the linguistic field**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
14 611 500	12 158 500	14 611 500	14 611 500	14 611 500

**Item 2 0 0 7 — Fitting-out of premises**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
895 000	595 000	895 000	895 000	895 000

**Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
6 604 000	6 224 000	6 604 000	6 604 000	6 604 000

**Item 2 1 0 2 — External services for the operation, creation and maintenance of software and systems**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
11 185 000	10 685 000	11 185 000	11 185 000	11 185 000

**Article 2 7 2 — Documentation, library and archiving expenditure**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
1 615 000	1 435 000	1 615 000	1 615 000	1 615 000

**Heading:**

## SECTION V — COURT OF AUDITORS

**Item 1 0 0 0** — Remuneration, allowances and pensions

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
9 009 000	9 009 000	9 009 000	9 107 000	9 107 000

**Item 1 0 0 2** — Entitlements on entering and leaving the service

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
163 000	163 000	163 000	164 000	164 000

**Article 1 0 2** — Temporary allowances

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
1 596 000	1 596 000	1 596 000	1 613 000	1 613 000

**Item 1 2 0 0** — Remuneration and allowances

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
101 056 000	99 732 179	101 056 000	102 261 000	102 261 000

**Item 1 2 0 2** — Paid overtime

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
397 000	397 000	397 000	401 000	401 000

**Item 1 2 0 4** — Entitlements on entering the service, transfer and leaving the service

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
811 000	811 000	811 000	817 000	817 000

**Item 1 2 2 0** — Allowances for staff retired in the interests of the service

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
151 000	151 000	151 000	153 000	153 000

**Item 1 4 0 0** — Other staff

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
3 182 000	3 122 000	3 182 000	3 216 000	3 216 000

**Item 1 4 0 4** — In-service training and staff exchanges

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
1 323 000	1 273 000	1 323 000	1 323 000	1 323 000

**Item 1 4 0 5** — Other external services

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
103 000	43 000	103 000	104 000	104 000

**Article 1 6 2** — Missions

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
3 600 000	3 300 000	3 450 000	3 600 000	3 450 000

**Remarks:**

This appropriation is intended to cover expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court of Auditors' officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

## Legal basis:

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

### Item 2 1 0 3 — Telecommunications

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
472 000	372 000	472 000	472 000	472 000

### Article 2 3 2 — Legal expenses and damages

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
100 000	50 000	100 000	100 000	100 000

### Article 2 5 4 — Meetings, congresses and conferences

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
131 000	101 000	101 000	131 000	101 000

## Remarks:

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings in so far as they are not covered by existing infrastructure.

It is also intended to cover the cost of organisation of and participation in conferences, congresses and meetings.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

### Article 2 7 0 — Limited consultations, studies and surveys

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
626 000	476 000	576 000	626 000	576 000

### Item 2 7 4 1 — Publications of a general nature

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
1 025 000	875 000	975 000	1 025 000	975 000

## Heading:

### SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

#### Item 1 2 0 0 — Remuneration and allowances

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
65 427 933	65 273 600	66 588 213	67 296 213	67 296 213

#### Remarks:

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- the institution's contribution to the Joint Sickness Insurance Scheme,
- flat-rate overtime allowances,
- other allowances and grants, including parental or family leave allowance,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,
- the severance payment of a probationer dismissed on grounds of manifest incompetence,
- the payment in respect of the termination by the institution of the contract of a temporary staff member,
- update implications of remuneration during the year.

The amount of assigned revenue in accordance with points (a) to (h) of Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

#### Legal basis:

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

#### Item 1 2 0 2 — Paid overtime

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
34 000	34 000	34 000	34 000	34 000

#### Item 1 2 0 4 — Entitlements on entering the service, transfer and leaving the service

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
420 000	420 000	420 000	425 000	425 000

#### Item 1 2 2 0 — Allowances for staff retired or placed on leave in the interests of the service

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
184 841	184 841	184 841	186 841	186 841

**Item 1 4 0 0 — Other staff**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
2 237 081	2 237 081	2 237 081	2 261 081	2 261 081

**Item 1 4 0 4 — Graduate traineeships, grants and exchanges of officials**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
836 920	836 920	836 920	845 920	845 920

**Item 1 4 0 8 — Entitlements on entering the service, transfer and leaving the service**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
65 000	65 000	65 000	66 000	66 000

**Item 1 4 2 0 — Supplementary services for the translation service**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
1 411 075	1 411 075	1 624 810	1 411 075	1 411 075

**S 1** — Section VI — European Economic and Social Committee

Function group and grade	European Economic and Social Committee			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16	1		1	
AD 15	6		5	
AD 14	20	1	19	1
AD 13	33	3	37	3
AD 12	41		40	
AD 11	22	1	26	
AD 10	21	2	17	3
AD 9	38	7	28	7
AD 8	49		42	
AD 7	35	2	42	2
AD 6	28	2	37	1
AD 5	17	2	21	2
AD total	<i>311</i>	<i>20</i>	<i>315</i>	<i>19</i>
AST 11	6		4	
AST 10	8		10	
AST 9	16		11	1
AST 8	25		21	
AST 7	40	3	41	1
AST 6	49	2	50	4
AST 5	54	5	50	5
AST 4	45	2	44	1
AST 3	42	3	52	3
AST 2	3		17	
AST 1				
AST total	<i>288</i>	<i>15</i>	<i>300</i>	<i>15</i>
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	13		13	
AST/SC 2	9	3	2	
AST/SC 1	5		5	
AST/SC total	<i>27</i>	<i>3</i>	<i>20</i>	
<b>Total</b>	<b>626</b>	<b>39</b>	<b>635</b>	<b>35</b>
<b>Grand total</b>	<b>665</b>		<b>670</b>	

**Heading:**

## SECTION VII — COMMITTEE OF THE REGIONS

**Item 1 0 0 0** — Salaries, allowances and payments

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
115 000	115 000	205 000	115 000	115 000

**Item 1 2 0 0** — Remuneration and allowances

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
48 237 903	48 137 903	48 911 423	49 549 423	49 549 423

**Item 1 2 0 2** — Paid overtime

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
60 000	60 000	60 000	61 000	61 000

**Item 1 2 0 4** — Entitlements on entering the service, transfer and leaving the service

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
275 000	275 000	275 000	278 000	278 000

**Item 1 4 0 0** — Other staff

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
2 494 975	2 494 975	2 494 975	2 518 975	2 518 975

**Item 2 0 0 7** — Fitting-out of premises

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
198 469	198 469	489 000	198 469	198 469

**Article 2 6 4** — Expenditure on publications, information and on participation in public events:  
information and communication activities

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
318 944	318 944	478 584	318 944	318 944

**S 1** — Section VII — Committee of the Regions

Function group and grade	Committee of the Regions			
	2017		2016	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	25	3	24	3
AD 13	20	2	19	2
AD 12	26	2	25	2
AD 11	22	2	21	1
AD 10	24	3	20	3
AD 9	35	3	30	4
AD 8	55	3	56	
AD 7	29	6	33	7
AD 6	17	9	30	11
AD 5	1			
AD total	260	33	264	33
AST 11	5		5	
AST 10	5		5	
AST 9	9		7	
AST 8	14	1	13	
AST 7	21	2	19	3
AST 6	32	1	29	
AST 5	50	6	50	7
AST 4	36	3	36	3
AST 3	1	2	6	2
AST 2		1	6	1
AST 1				
AST total	173	16	176	16
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	6		6	
AST/SC 1				
AST/SC total	6		6	
<b>Grand total</b>	<b>439</b>	<b>50</b>	<b>446</b>	<b>50</b>
<b>Total staff</b>	<b>489</b>		<b>496</b>	



**Heading:**

## SECTION VIII — EUROPEAN OMBUDSMAN

**Item 1 2 0 0** — Remuneration and allowances

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
6 915 883	6 850 883	6 915 883	6 915 883	6 915 883

**Item 1 4 0 0** — Other staff

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
694 078	614 078	694 078	694 078	694 078

**Item 2 1 0 0** — Purchase, servicing and maintenance of equipment and software, and related work

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
240 000	220 000	240 000	240 000	240 000

**Article 2 3 2** — Support for activities

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
135 600	115 600	135 600	135 600	135 600

**Article 3 0 3** — Meetings in general

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
81 000	71 000	81 000	81 000	81 000

**Heading:****SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR****Item 1 0 0 0 — Remuneration and allowances**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
660 290	660 290	660 290	667 290	667 290

**Item 1 0 0 2 — Temporary allowances**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
169 131	169 131	169 131	171 131	171 131

**Item 1 1 0 0 — Remuneration and allowances**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
5 130 664	5 065 664	5 130 664	5 185 664	5 185 664

**Item 1 1 1 0 — Contract staff**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
345 000	345 000	345 000	349 000	349 000

**Item 2 0 1 0 — Equipment**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
420 000	380 000	420 000	420 000	420 000

**Item 2 0 1 5 — Expenditure in connection with the activities of the institution**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
144 000	124 000	144 000	144 000	144 000

**Item 2 0 1 6 — Other activities related to external stakeholders**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
193 000	103 000	193 000	193 000	193 000

**Item 3 0 1 0 — Remuneration and allowances**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
542 375	542 375	542 375	562 375	562 375

**Item 3 0 2 1 — Cost of traineeships and staff exchanges**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
250 000	170 000	250 000	250 000	250 000

**Item 3 0 4 3 — Information technology equipment and services**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
385 000	285 000	385 000	385 000	385 000

## Heading:

### SECTION X — European External Action Service

#### Item 1 1 0 0 — Basic salaries

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
99 529 000	98 494 402	100 383 000	100 591 000	100 591 000

#### Remarks:

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan and compensation provided for under Article 50 of the Staff Regulations.

The appropriation will be used in full compliance with the provisions of the Council Decision of 26 July 2010 establishing the organisation and functioning of the European External Action Service (2010/427/EU), and in particular Article 6(9) thereof. The existing imbalances in EEAS staffing in terms of the proportion of Member State diplomats and regular EU staff in certain positions will be addressed in line with the commitments given by the Vice-President / High Representative in her letter of 13 September 2016 to the European Parliament.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation:  
p.m.

#### Legal basis:

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

#### Item 1 1 0 1 — Entitlements under the Staff Regulations related to the post held

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
549 000	549 000	549 000	555 000	555 000

#### Item 1 1 0 2 — Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
26 403 000	26 132 970	26 626 000	26 684 000	26 684 000

#### Item 1 1 0 3 — Social security cover

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
3 982 000	3 940 616	4 016 000	4 025 000	4 025 000

#### Item 1 2 0 0 — Contract staff

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
7 787 000	7 787 000	7 787 000	7 870 000	8 430 250

#### Remarks:

This appropriation is intended to cover the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

These appropriations also cover the cost of 16 contract agents involved in strategic communication activities.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation:  
p.m.

## Legal basis:

Conditions of Employment of Other Servants of the European Union.

### Item 1 2 0 1 — Non-military seconded national experts

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
3 731 000	3 731 000	3 731 000	3 771 000	3 771 000

### Item 1 2 0 2 — Traineeships

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
416 000	416 000	416 000	421 000	421 000

### Item 1 2 0 5 — Military seconded national experts

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
8 082 000	7 934 023	8 082 000	8 169 000	8 169 000

### Item 1 3 0 1 — Training

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
1 201 000	1 096 000	1 201 000	1 201 000	1 201 000

### Article 1 4 0 — Missions

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
8 452 000	8 285 478	8 452 000	8 452 000	8 452 000

### Item 2 0 1 0 — Cleaning and maintenance

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
4 956 000	4 266 200	4 956 000	4 956 000	4 956 000

### Item 2 1 0 1 — Cryptography and highly classified information and communications technology

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
15 760 000	14 019 900	15 760 000	15 760 000	15 760 000

### Item 2 1 1 1 — Technical equipment and installations

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
150 000	50 000	150 000	150 000	150 000

### Article 2 2 5 — Strategic communication capacity

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
		800 000		

## Remarks:

This appropriation is intended to cover:

- strategic communication tools, including access to online and graphic tools;
- contracting strategic communication expertise, including opinion surveys;
- supporting language plurality for strategic communication products;
- engaging and maintaining a network of counter-disinformation specialists in Member States and neighbourhood countries, together with best-practices exchanges;
- training and internal capacity building in terms of strategic communication abilities and knowledge management in respect of EU staff

**Item 3 0 0 0 — Remuneration and entitlements of statutory staff**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
114 954 000	114 078 567	114 954 000	116 124 000	116 124 000

**Item 3 0 0 1 — External staff and outside services**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
68 300 000	68 231 281	68 300 000	72 162 000	68 517 000

**Item 3 0 0 2 — Other expenditure related to staff**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
27 911 000	27 363 863	27 911 000	29 941 000	27 961 000

**Item 3 0 0 3 — Buildings and associated costs**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
166 184 000	166 184 000	166 184 000	169 820 000	165 623 750

**Item 3 0 0 4 — Other administrative expenditure**

Draft budget 2017	Council's position 2017	EP's position 2017	Revised Draft Budget 2017	Conciliation 2017
45 033 000	43 683 300	45 033 000	45 848 000	45 033 000