



Council of the  
European Union

Brussels, 24 July 2014  
(OR. en)

11778/14  
ADD 3

FIN 478  
PE-L 40

**NOTE**

---

From: Permanent Representatives Committee (Part 2)  
To: Council

---

Subject: Council position on the draft budget for 2015  
- *Detailed changes in comparison with the draft budget as regards  
figures for the other institutions*

---

<a href="#">SECTION I - EUROPEAN PARLIAMENT</a>	<a href="#">3</a>
<a href="#">SECTION II - EUROPEAN COUNCIL AND COUNCIL</a>	<a href="#">4</a>
<a href="#">SECTION IV - COURT OF JUSTICE</a>	<a href="#">7</a>
<a href="#">SECTION V - COURT OF AUDITORS</a>	<a href="#">8</a>
<a href="#">SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE</a>	<a href="#">10</a>
<a href="#">SECTION VII - COMMITTEE OF THE REGIONS</a>	<a href="#">11</a>
<a href="#">SECTION VIII - EUROPEAN OMBUDSMAN</a>	<a href="#">12</a>
<a href="#">SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR</a>	<a href="#">16</a>
<a href="#">SECTION X - EUROPEAN EXTERNAL ACTION SERVICE</a>	<a href="#">20</a>

## Column headings

AB	Amending budget
DB	Draft budget
Appropriation	Both commitment and payment appropriations in euro
c/a	Commitment appropriations in euro
p/a	Payment appropriations in euro

## Section I - European Parliament

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	936 031 846	968 614 515		968 614 515
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	351 298 377	365 220 649		365 220 649
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	157 690 889	151 762 364		151 762 364
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	297 610 630	294 331 584		294 331 584
10	OTHER EXPENDITURE	13 000 000	15 000 000		15 000 000
	<b>Total</b>	<b>1 755 631 742</b>	<b>1 794 929 112</b>		<b>1 794 929 112</b>

## Section II - European Council and Council

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	316 207 539	322 272 000		322 272 000
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE	215 294 761	218 023 500	1 000 000	219 023 500
	Reserve (10 0)	700 000			
		215 994 761			
10	OTHER EXPENDITURE	2 700 000	2 000 000	- 1 000 000	1 000 000
	<b>Total</b>	<b>534 202 300</b>	<b>542 295 500</b>	<b>p.m.</b>	<b>542 295 500</b>
	Of which reserve (10 0)	700 000			

### TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
2 0	Buildings and associated costs	45 537 800	56 207 500	- 4 000 000	52 207 500
	Reserve (10 0)	700 000			
		46 237 800			
2 1	Computer systems, equipment and furniture	42 921 887	46 421 000		46 421 000
2 2	Operating expenditure	126 835 074	115 395 000	5 000 000	120 395 000
	<b>Total Title 2</b>	<b>215 294 761</b>	<b>218 023 500</b>	<b>1 000 000</b>	<b>219 023 500</b>
	Reserve (10 0)	700 000			
		215 994 761			

### Chapter 2 0 — Buildings and associated costs

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	1 692 000	2 806 000		2 806 000
	Reserve (10 0)	700 000			
		2 392 000			
2 0 0 1	Annual lease payments	p.m.	p.m.		p.m.
2 0 0 2	Acquisition of immovable property	5 000 000	5 000 000	- 4 000 000	1 000 000
2 0 0 3	Fitting-out and installation work	7 462 000	8 236 000		8 236 000
2 0 0 4	Work to make premises secure	410 000	1 740 000		1 740 000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	440 000	552 000		552 000
	<b>Total Article 2 0 0</b>	<b>15 004 000</b>	<b>18 334 000</b>	<b>- 4 000 000</b>	<b>14 334 000</b>
	10 0	700 000			
		15 704 000			

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	14 324 000	17 647 500		17 647 500
2 0 1 1	Water, gas, electricity and heating	4 163 000	5 316 000		5 316 000
2 0 1 2	Building security and surveillance	11 309 800	13 890 000		13 890 000
2 0 1 3	Insurance	250 000	300 000		300 000
2 0 1 4	Other expenditure relating to buildings	487 000	720 000		720 000
	<b>Total Article 2 0 1</b>	<b>30 533 800</b>	<b>37 873 500</b>		<b>37 873 500</b>
	Total Chapter 2 0	45 537 800	56 207 500	- 4 000 000	52 207 500
	Reserve (10 0)	700 000			
		46 237 800			

## Chapter 2 2 — Operating expenditure

### Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 2 0</b>	<b>Meetings and conferences</b>				
2 2 0 0	Travel expenses of delegations	20 302 000	14 802 000	3 000 000	17 802 000
2 2 0 1	Miscellaneous travel expenses	456 000	404 000		404 000
2 2 0 2	Interpreting costs	86 991 444	81 900 000	2 000 000	83 900 000
2 2 0 3	Representation expenses	2 997 560	3 265 000		3 265 000
2 2 0 4	Miscellaneous expenditure on internal meetings	3 679 000	3 458 000		3 458 000
2 2 0 5	Organisation of conferences, congresses and meetings	1 588 010	511 000		511 000
	<b>Total Article 2 2 0</b>	<b>116 014 014</b>	<b>104 340 000</b>	<b>5 000 000</b>	<b>109 340 000</b>
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	1 261 000	1 461 000		1 461 000
2 2 1 1	Official Journal	4 967 000	4 816 000		4 816 000
2 2 1 2	General publications	455 000	380 000		380 000
2 2 1 3	Information and public events	2 207 660	2 190 000		2 190 000
	<b>Total Article 2 2 1</b>	<b>8 890 660</b>	<b>8 847 000</b>		<b>8 847 000</b>
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	533 700	536 000		536 000
2 2 3 1	Postal charges	90 000	80 000		80 000
2 2 3 2	Expenditure on studies, surveys and consultations	45 000	45 000		45 000
2 2 3 3	Interinstitutional cooperation	p.m.	p.m.		p.m.
2 2 3 4	Removals	20 000	20 000		20 000
2 2 3 5	Financial charges	10 000	10 000		10 000
2 2 3 6	Legal expenses and costs, damages and compensation	1 000 000	1 250 000		1 250 000
2 2 3 7	Other operating expenditure	231 700	267 000		267 000
	<b>Total Article 2 2 3</b>	<b>1 930 400</b>	<b>2 208 000</b>		<b>2 208 000</b>
	Total Chapter 2 2	126 835 074	115 395 000	5 000 000	120 395 000

## TITLE 10 — OTHER EXPENDITURE

### Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
10 0	Provisional appropriations	700 000	p.m.		p.m.
10 1	Contingency reserve	2 000 000	2 000 000	- 1 000 000	1 000 000
	<b>Total Title 10</b>	<b>2 700 000</b>	<b>2 000 000</b>	<b>- 1 000 000</b>	<b>1 000 000</b>

## Chapter 10 1 — Contingency reserve

*Figures*

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
	Total Chapter 10 1	2 000 000	2 000 000	- 1 000 000	1 000 000

## Section IV - Court of Justice

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	262 160 000	268 625 500	- 2 167 000	266 458 500
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	86 455 500	85 745 500		85 745 500
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	52 000	54 000		54 000
10	OTHER EXPENDITURE	p.m.	p.m.		p.m.
	<b>Total</b>	<b>348 667 500</b>	<b>354 425 000</b>	<b>- 2 167 000</b>	<b>352 258 000</b>

### TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 0	Members of the institution	27 049 500	28 560 000		28 560 000
1 2	Officials and temporary staff	212 686 000	216 511 000	- 2 167 000	214 344 000
1 4	Other staff and external services	16 977 000	18 354 000		18 354 000
1 6	Other expenditure relating to persons working with the institution	5 447 500	5 200 500		5 200 500
	<b>Total Title 1</b>	<b>262 160 000</b>	<b>268 625 500</b>	<b>- 2 167 000</b>	<b>266 458 500</b>

### Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 2 0	<b>Remunerations and other entitlements</b>				
1 2 0 0	Remunerations and allowances	209 556 000	213 303 000	- 2 167 000	211 136 000
1 2 0 2	Paid overtime	689 500	656 000		656 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 210 500	2 322 000		2 322 000
	<b>Total Article 1 2 0</b>	<b>212 456 000</b>	<b>216 281 000</b>	<b>- 2 167 000</b>	<b>214 114 000</b>
1 2 2	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	230 000	230 000		230 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.		p.m.
	<b>Total Article 1 2 2</b>	<b>230 000</b>	<b>230 000</b>		<b>230 000</b>
1 2 9	<b>Provisional appropriation</b>				
	<b>Total Chapter 1 2</b>	<b>212 686 000</b>	<b>216 511 000</b>	<b>- 2 167 000</b>	<b>214 344 000</b>

## Section V - Court of Auditors

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	115 178 575	118 381 000	- 1 128 000	117 253 000
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	14 735 000	15 925 000	- 1 400 000	14 525 000
10	OTHER EXPENDITURE	p.m.	p.m.		p.m.
	<b>Total</b>	<b>129 913 575</b>	<b>134 306 000</b>	<b>- 2 528 000</b>	<b>131 778 000</b>

### TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 0	Members of the institution	11 591 000	10 291 000		10 291 000
1 2	Officials and temporary staff	93 179 575	97 420 000	- 878 000	96 542 000
1 4	Other staff and external services	4 096 000	4 301 000	- 250 000	4 051 000
1 6	Other expenditure relating to persons working with the institution	6 312 000	6 369 000		6 369 000
	<b>Total Title 1</b>	<b>115 178 575</b>	<b>118 381 000</b>	<b>- 1 128 000</b>	<b>117 253 000</b>

### Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 2 0	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	91 758 575	96 113 000	- 878 000	95 235 000
1 2 0 2	Paid overtime	416 000	433 000		433 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	1 005 000	874 000		874 000
	<b>Total Article 1 2 0</b>	<b>93 179 575</b>	<b>97 420 000</b>	<b>- 878 000</b>	<b>96 542 000</b>
1 2 2	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.		p.m.
	<b>Total Article 1 2 2</b>	<b>p.m.</b>	<b>p.m.</b>		<b>p.m.</b>
1 2 9	<b>Provisional appropriation</b>				
	<b>Total Chapter 1 2</b>	<b>93 179 575</b>	<b>97 420 000</b>	<b>- 878 000</b>	<b>96 542 000</b>



## Chapter 1 4 — Other staff and external services

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	2 743 000	2 947 000	- 125 000	2 822 000
1 4 0 4	In-service training and staff exchanges	987 000	987 000	- 125 000	862 000
1 4 0 5	Other external services	40 000	40 000		40 000
1 4 0 6	External services in the linguistic field	326 000	327 000		327 000
	<b>Total Article 1 4 0</b>	<b>4 096 000</b>	<b>4 301 000</b>	<b>- 250 000</b>	<b>4 051 000</b>
<b>1 4 9</b>	<b>Provisional appropriation</b>				
		<b>p.m.</b>	<b>p.m.</b>		<b>p.m.</b>
	Total Chapter 1 4	4 096 000	4 301 000	- 250 000	4 051 000

## TITLE 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
2 0	Buildings and associated costs	3 350 000	4 480 000	- 1 400 000	3 080 000
2 1	Data processing, equipment and movable property: purchase, hire and maintenance	7 918 000	7 937 000		7 937 000
2 3	Current administrative expenditure	438 000	426 000		426 000
2 5	Meetings and conferences	768 000	717 000		717 000
2 7	Information: acquisition, archiving, production and distribution	2 261 000	2 365 000		2 365 000
	<b>Total Title 2</b>	<b>14 735 000</b>	<b>15 925 000</b>	<b>- 1 400 000</b>	<b>14 525 000</b>

## Chapter 2 0 — Buildings and associated costs

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	181 000	160 000		160 000
2 0 0 1	Lease/purchase	p.m.	p.m.		p.m.
2 0 0 3	Acquisition of immovable property	p.m.	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.	p.m.		p.m.
2 0 0 7	Fitting-out of premises	621 000	1 810 000	- 1 400 000	410 000
2 0 0 8	Studies and technical assistance in connection with building projects	140 000	50 000		50 000
	<b>Total Article 2 0 0</b>	<b>942 000</b>	<b>2 020 000</b>	<b>- 1 400 000</b>	<b>620 000</b>
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	1 214 000	1 280 000		1 280 000
2 0 2 4	Energy consumption	889 000	889 000		889 000
2 0 2 6	Security and surveillance of buildings	162 000	143 000		143 000
2 0 2 8	Insurance	61 000	96 000		96 000
2 0 2 9	Other expenditure on buildings	82 000	52 000		52 000
	<b>Total Article 2 0 2</b>	<b>2 408 000</b>	<b>2 460 000</b>		<b>2 460 000</b>
	Total Chapter 2 0	3 350 000	4 480 000	- 1 400 000	3 080 000

## Section VI - European Economic and Social Committee

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	90 634 589	92 522 906	- 503 450	92 019 456
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	37 924 791	37 956 814		37 956 814
10	OTHER EXPENDITURE	p.m.	p.m.		p.m.
	<b>Total</b>	<b>128 559 380</b>	<b>130 479 720</b>	<b>- 503 450</b>	<b>129 976 270</b>

### TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 0	Members of the institution and delegates	19 533 937	19 533 937		19 533 937
1 2	Officials and temporary staff	65 085 681	66 924 043	- 503 450	66 420 593
1 4	Other staff and external services	4 184 719	4 230 426		4 230 426
1 6	Other expenditure relating to persons working with the institution	1 830 252	1 834 500		1 834 500
	<b>Total Title 1</b>	<b>90 634 589</b>	<b>92 522 906</b>	<b>- 503 450</b>	<b>92 019 456</b>

### Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	64 467 848	66 428 443	- 503 450	65 924 993
1 2 0 2	Paid overtime	30 102	31 443		31 443
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	587 731	464 157		464 157
	<b>Total Article 1 2 0</b>	<b>65 085 681</b>	<b>66 924 043</b>	<b>- 503 450</b>	<b>66 420 593</b>
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.		p.m.
	<b>Total Article 1 2 2</b>	<b>p.m.</b>	<b>p.m.</b>		<b>p.m.</b>
<b>1 2 9</b>	<b>Provisional appropriation</b>				
	<b>Total Chapter 1 2</b>	<b>65 085 681</b>	<b>66 924 043</b>	<b>- 503 450</b>	<b>66 420 593</b>

## Section VII - Committee of the Regions

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1	PERSONS WORKING WITH THE INSTITUTION	65 538 065	67 020 948	- 282 601	66 738 347
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	22 098 466	22 212 732		22 212 732
10	OTHER EXPENDITURE	p.m.	p.m.		p.m.
	<b>Total</b>	<b>87 636 531</b>	<b>89 233 680</b>	<b>- 282 601</b>	<b>88 951 079</b>

### TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 0	Members of the institution	8 408 084	8 408 084		8 408 084
1 2	Officials and temporary staff	47 473 867	48 968 057	- 282 601	48 685 456
1 4	Other staff and external services	8 209 144	8 133 737		8 133 737
1 6	Other expenditure relating to persons working with the institution	1 446 970	1 511 070		1 511 070
	<b>Total Title 1</b>	<b>65 538 065</b>	<b>67 020 948</b>	<b>- 282 601</b>	<b>66 738 347</b>

### Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	47 013 867	48 154 465	- 282 601	47 871 864
1 2 0 2	Paid overtime	60 000	60 000		60 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	400 000	350 000		350 000
	<b>Total Article 1 2 0</b>	<b>47 473 867</b>	<b>48 564 465</b>	<b>- 282 601</b>	<b>48 281 864</b>
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.	p.m.		p.m.
	<b>Total Article 1 2 2</b>	<b>p.m.</b>	<b>p.m.</b>		<b>p.m.</b>
<b>1 2 9</b>	<b>Provisional appropriation</b>				
		p.m.	403 592		403 592
	<b>Total Chapter 1 2</b>	<b>47 473 867</b>	<b>48 968 057</b>	<b>- 282 601</b>	<b>48 685 456</b>

## Section VIII - European Ombudsman

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7 609 185	8 256 305	- 83 000	8 173 305
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 550 000	1 512 500	- 34 000	1 478 500
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	598 000	577 300	- 51 000	526 300
10	OTHER EXPENDITURE	p.m.	p.m.		p.m.
	<b>Total</b>	<b>9 757 185</b>	<b>10 346 105</b>	<b>- 168 000</b>	<b>10 178 105</b>

### TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 0	Members of the institution	553 436	645 293	- 8 000	637 293
1 2	Officials and temporary staff	6 537 633	6 727 510	- 50 000	6 677 510
1 4	Other staff and outside services	452 116	562 502	- 25 000	537 502
1 6	Other expenditure relating to persons working with the institution	66 000	321 000		321 000
	<b>Total Title 1</b>	<b>7 609 185</b>	<b>8 256 305</b>	<b>- 83 000</b>	<b>8 173 305</b>

### Chapter 1 0 — Members of the institution

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 0 0	Salaries, allowances and payments related to salaries	359 163	431 160		431 160
1 0 2	Temporary allowances	148 273	163 133		163 133
1 0 3	Pensions	p.m.	p.m.		p.m.
1 0 4	Mission expenses	45 000	50 000	- 8 000	42 000
1 0 5	Language and data-processing courses	1 000	1 000		1 000
1 0 8	Allowances and expenses on entering and leaving the service	p.m.	p.m.		p.m.
	<b>Total Chapter 1 0</b>	<b>553 436</b>	<b>645 293</b>	<b>- 8 000</b>	<b>637 293</b>

## Chapter 1 2 — Officials and temporary staff

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	6 509 633	6 699 510	- 50 000	6 649 510
1 2 0 2	Paid overtime	3 000	3 000		3 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	25 000	25 000		25 000
	<b>Total Article 1 2 0</b>	<b>6 537 633</b>	<b>6 727 510</b>	<b>- 50 000</b>	<b>6 677 510</b>
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.		p.m.
	<b>Total Article 1 2 2</b>	<b>p.m.</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>Total Chapter 1 2</b>	<b>6 537 633</b>	<b>6 727 510</b>	<b>- 50 000</b>	<b>6 677 510</b>

## Chapter 1 4 — Other staff and outside services

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	316 116	407 502	- 10 000	397 502
1 4 0 4	Graduate traineeships, grants and exchanges of officials	136 000	155 000	- 15 000	140 000
	<b>Total Article 1 4 0</b>	<b>452 116</b>	<b>562 502</b>	<b>- 25 000</b>	<b>537 502</b>
	<b>Total Chapter 1 4</b>	<b>452 116</b>	<b>562 502</b>	<b>- 25 000</b>	<b>537 502</b>

## TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
2 0	Buildings and associated costs	715 000	749 000		749 000
2 1	Data processing, equipment and furniture: purchase, hire and maintenance	117 000	167 000	- 24 000	143 000
2 3	Current administrative expenditure	718 000	596 500	- 10 000	586 500
	<b>Total Title 2</b>	<b>1 550 000</b>	<b>1 512 500</b>	<b>- 34 000</b>	<b>1 478 500</b>

## Chapter 2 1 — Data processing, equipment and furniture: purchase, hire and maintenance

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	83 000	133 000	- 20 000	113 000
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	p.m.	p.m.		p.m.
	<b>Total Article 2 1 0</b>	<b>83 000</b>	<b>133 000</b>	<b>- 20 000</b>	<b>113 000</b>
<b>2 1 2</b>	<b>Furniture</b>	<b>15 000</b>	<b>15 000</b>	<b>- 2 000</b>	<b>13 000</b>
<b>2 1 6</b>	<b>Vehicles</b>	<b>19 000</b>	<b>19 000</b>	<b>- 2 000</b>	<b>17 000</b>
	<b>Total Chapter 2 1</b>	<b>117 000</b>	<b>167 000</b>	<b>- 24 000</b>	<b>143 000</b>

## Chapter 2 3 — Current administrative expenditure

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 3 0</b>	<b>Administrative expenditure</b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	20 000	18 000	- 3 000	15 000
2 3 0 1	Postage on correspondence and delivery charges	12 000	12 000	- 1 000	11 000
2 3 0 2	Telecommunications	7 000	7 000		7 000
2 3 0 3	Financial charges	1 000	500		500
2 3 0 4	Other expenditure	4 000	4 000		4 000
2 3 0 5	Legal costs and damages	p.m.	15 000		15 000
	<b>Total Article 2 3 0</b>	<b>44 000</b>	<b>56 500</b>	<b>- 4 000</b>	<b>52 500</b>
<b>2 3 1</b>	<b>Translation and interpretation</b>	<b>580 000</b>	<b>445 000</b>		<b>445 000</b>
<b>2 3 2</b>	<b>Support for activities</b>	<b>94 000</b>	<b>95 000</b>	<b>- 6 000</b>	<b>89 000</b>
	<b>Total Chapter 2 3</b>	<b>718 000</b>	<b>596 500</b>	<b>- 10 000</b>	<b>586 500</b>

## TITLE 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
3 0	Meetings and conferences	241 000	238 000	- 31 000	207 000
3 2	Expertise and information: acquisition, archiving, production and dissemination	316 500	335 000	- 20 000	315 000
3 3	Studies and other subsidies	39 000	2 800		2 800
3 4	Expenses relating to the Ombudsman's duties	1 500	1 500		1 500
	<b>Total Title 3</b>	<b>598 000</b>	<b>577 300</b>	<b>- 51 000</b>	<b>526 300</b>

## Chapter 3 0 — Meetings and conferences

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
3 0 0	Staff mission expenses	157 000	157 000	- 10 000	147 000
3 0 2	Reception and representation expenses	13 000	10 000		10 000
3 0 3	Meetings in general	36 000	36 000	- 6 000	30 000
3 0 4	Internal meetings	35 000	35 000	- 15 000	20 000
	Total Chapter 3 0	241 000	238 000	- 31 000	207 000

## Chapter 3 2 — Expertise and information: acquisition, archiving, production and dissemination

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
3 2 0	Acquisition of information and expertise				
3 2 0 0	Documentation and library expenditure	11 500	10 000		10 000
3 2 0 1	Expenditure on archive resources	15 000	15 000		15 000
	Total Article 3 2 0	26 500	25 000		25 000
3 2 1	Production and dissemination				
3 2 1 0	Communication and publications	290 000	310 000	- 20 000	290 000
	Total Article 3 2 1	290 000	310 000	- 20 000	290 000
	Total Chapter 3 2	316 500	335 000	- 20 000	315 000

## Section IX - European data-protection Supervisor

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 906 256	5 990 968	- 39 000	5 951 968
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	2 321 000	2 381 750	- 55 000	2 326 750
3	EUROPEAN DATA PROTECTION BOARD	p.m.	511 173	- 10 000	501 173
10	OTHER EXPENDITURE	p.m.	p.m.		p.m.
	<b>Total</b>	<b>8 227 256</b>	<b>8 883 891</b>	<b>- 104 000</b>	<b>8 779 891</b>

### TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 0	Members of the institution	1 129 013	1 009 243	- 6 000	1 003 243
1 1	Staff of the institution	4 777 243	4 981 725	- 33 000	4 948 725
	<b>Total Title 1</b>	<b>5 906 256</b>	<b>5 990 968</b>	<b>- 39 000</b>	<b>5 951 968</b>

### Chapter 1 0 — Members of the institution

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>				
1 0 0 0	Remuneration and allowances	617 459	627 689		627 689
1 0 0 1	Entitlements on entering and leaving the service	130 000	—		—
1 0 0 2	Temporary allowances	296 000	296 000		296 000
1 0 0 3	Pensions	p.m.	p.m.		p.m.
1 0 0 4	Provisional appropriation	11 160	11 160		11 160
	<b>Total Article 1 0 0</b>	<b>1 054 619</b>	<b>934 849</b>		<b>934 849</b>
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training	15 000	15 000	- 2 500	12 500
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	59 394	59 394	- 3 500	55 894
	<b>Total Article 1 0 1</b>	<b>74 394</b>	<b>74 394</b>	<b>- 6 000</b>	<b>68 394</b>
	<b>Total Chapter 1 0</b>	<b>1 129 013</b>	<b>1 009 243</b>	<b>- 6 000</b>	<b>1 003 243</b>



## Chapter 1 1 — Staff of the institution

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 1 0</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
1 1 0 0	Remuneration and allowances	4 000 405	4 105 808		4 105 808
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	50 000	50 000		50 000
1 1 0 2	Paid overtime	p.m.	p.m.		p.m.
1 1 0 3	Special assistance grants	—	—		—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.		p.m.
1 1 0 5	Provisional appropriation	—	—		—
	<b>Total Article 1 1 0</b>	<b>4 050 405</b>	<b>4 155 808</b>		<b>4 155 808</b>
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Contract staff	197 389	251 756	- 15 000	236 756
1 1 1 1	Cost of traineeships and staff exchanges	179 428	179 428		179 428
1 1 1 2	Services and work to be contracted out	51 202	51 202		51 202
	<b>Total Article 1 1 1</b>	<b>428 019</b>	<b>482 386</b>	<b>- 15 000</b>	<b>467 386</b>
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	112 686	157 398	- 15 000	142 398
1 1 2 1	Recruitment costs	6 789	6 789		6 789
1 1 2 2	Further training	78 500	78 500	- 3 000	75 500
1 1 2 3	Social service	p.m.	p.m.		p.m.
1 1 2 4	Medical service	14 844	14 844		14 844
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	80 000	80 000		80 000
1 1 2 6	Relations between staff and other welfare expenditure	6 000	6 000		6 000
	<b>Total Article 1 1 2</b>	<b>298 819</b>	<b>343 531</b>	<b>- 18 000</b>	<b>325 531</b>
	<b>Total Chapter 1 1</b>	<b>4 777 243</b>	<b>4 981 725</b>	<b>- 33 000</b>	<b>4 948 725</b>

## TITLE 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
2 0	Buildings, equipment and expenditure in connection with the operation of the institution	2 321 000	2 381 750	- 55 000	2 326 750
	<b>Total Title 2</b>	<b>2 321 000</b>	<b>2 381 750</b>	<b>- 55 000</b>	<b>2 326 750</b>

## Chapter 2 0 — Buildings, equipment and expenditure in connection with the operation of the institution

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>	<b>885 000</b>	<b>885 000</b>		<b>885 000</b>
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>				
2 0 1 0	Equipment	350 000	367 500	- 15 000	352 500
2 0 1 1	Supplies	15 000	15 000		15 000
2 0 1 2	Other operating expenditure	105 000	110 250	- 10 000	100 250
2 0 1 3	Translation and interpretation costs	775 000	775 000	- 20 000	755 000
2 0 1 4	Expenditure on publishing and information	112 000	112 000	- 10 000	102 000
2 0 1 5	Expenditure in connection with the activities of the institution	79 000	117 000		117 000
	<b>Total Article 2 0 1</b>	<b>1 436 000</b>	<b>1 496 750</b>	<b>- 55 000</b>	<b>1 441 750</b>
	<b>Total Chapter 2 0</b>	<b>2 321 000</b>	<b>2 381 750</b>	<b>- 55 000</b>	<b>2 326 750</b>

## TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
3 0	Expenditure in connection with the operation of the Board	p.m.	511 173	- 10 000	501 173
	<b>Total Title 3</b>	<b>p.m.</b>	<b>511 173</b>	<b>- 10 000</b>	<b>501 173</b>

## Chapter 3 0 — Expenditure in connection with the operation of the Board

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>3 0 0</b>	<b>Remuneration, allowances and other entitlements of the Chair</b>				
3 0 0 0	Remuneration and allowances	p.m.	p.m.		p.m.
3 0 0 1	Entitlements on entering and leaving the service	p.m.	p.m.		p.m.
3 0 0 2	Temporary allowances	p.m.	p.m.		p.m.
3 0 0 3	Pensions	p.m.	p.m.		p.m.
	<b>Total Article 3 0 0</b>	<b>p.m.</b>	<b>p.m.</b>		<b>p.m.</b>
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
3 0 1 0	Remuneration and allowances	p.m.	99 493		99 493
3 0 1 1	Entitlements on entering, leaving the service and on transfer	p.m.	25 000		25 000
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.	p.m.		p.m.
	<b>Total Article 3 0 1</b>	<b>p.m.</b>	<b>124 493</b>		<b>124 493</b>
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff	p.m.	45 579		45 579
3 0 2 1	Cost of traineeships and staff exchanges	p.m.	p.m.		p.m.
3 0 2 2	Services and work to be contracted out	p.m.	p.m.		p.m.
	<b>Total Article 3 0 2</b>	<b>p.m.</b>	<b>45 579</b>		<b>45 579</b>

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	p.m.	15 000	- 5 000	10 000
3 0 3 1	Recruitment costs	p.m.	4 500	- 1 000	3 500
3 0 3 2	Further training	p.m.	4 710	- 1 000	3 710
3 0 3 3	Medical service	p.m.	891		891
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	p.m.	16 000	- 3 000	13 000
	<b>Total Article 3 0 3</b>	<b>p.m.</b>	<b>41 101</b>	<b>- 10 000</b>	<b>31 101</b>
<b>3 0 4</b>	<b>Expenditure in connection with the operation and activities of the Board</b>				
3 0 4 0	Meetings of the Board	p.m.	p.m.		p.m.
3 0 4 1	Translation and interpretation costs	p.m.	p.m.		p.m.
3 0 4 2	Expenditure on publishing and information	p.m.	p.m.		p.m.
3 0 4 3	Information technology equipment and services	p.m.	300 000		300 000
3 0 4 4	Travel expenses of external experts	p.m.	p.m.		p.m.
3 0 4 5	External consultancy and studies	p.m.	p.m.		p.m.
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	p.m.	p.m.		p.m.
	<b>Total Article 3 0 4</b>	<b>p.m.</b>	<b>300 000</b>		<b>300 000</b>
	Total Chapter 3 0	p.m.	511 173	- 10 000	501 173

\_\_\_\_\_

## Section X - European External Action Service

### EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2014 (Adjusted / Member pensions)		DB 2015		Council's Changes on DB 2015	Council's Position on DB 2015	
		c/a	p/a	c/a	p/a	Appropriation	c/a	p/a
1	STAFF AT HEADQUARTERS	150 191 631	150 191 631	152 596 000	152 596 000	- 989 436	151 606 564	151 606 564
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS	62 707 930	62 707 930	66 338 500	66 338 500	- 3 430 000	62 908 500	62 908 500
3	DELEGATIONS	305 728 886	305 728 886	312 366 000	312 366 000	- 716 863	311 649 137	311 649 137
10	OTHER EXPENDITURE	p.m.	p.m.	p.m.	p.m.		p.m.	p.m.
	<b>Total</b>	<b>518 628 447</b>	<b>518 628 447</b>	<b>531 300 500</b>	<b>531 300 500</b>	<b>- 5 136 299</b>	<b>526 164 201</b>	<b>526 164 201</b>

### TITLE 1 — STAFF AT HEADQUARTERS

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
1 1	Remuneration and other entitlements relating to statutory staff	120 071 519	121 879 000	- 689 436	121 189 564
1 2	Remuneration and other entitlements relating to external staff	18 095 807	18 615 000	- 300 000	18 315 000
1 3	Other expenditure relating to staff management	2 377 000	2 307 000		2 307 000
1 4	Missions	7 723 305	8 123 000		8 123 000
1 5	Measures to assist staff	1 924 000	1 672 000		1 672 000
	<b>Total Title 1</b>	<b>150 191 631</b>	<b>152 596 000</b>	<b>- 989 436</b>	<b>151 606 564</b>

### Chapter 1 1 — Remuneration and other entitlements relating to statutory staff

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 1 0</b>	<b>Remuneration and other entitlements relating to statutory staff</b>				
1 1 0 0	Basic salaries	90 740 207	93 271 000	- 689 436	92 581 564
1 1 0 1	Entitlements under the Staff Regulations related to the post held	801 762	626 000		626 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	23 868 846	24 284 000		24 284 000
1 1 0 3	Social security cover	4 660 704	3 698 000		3 698 000
1 1 0 4	Salary weightings and adjustments	p.m.	p.m.		p.m.
	<b>Total Article 1 1 0</b>	<b>120 071 519</b>	<b>121 879 000</b>	<b>- 689 436</b>	<b>121 189 564</b>
	Total Chapter 1 1	120 071 519	121 879 000	- 689 436	121 189 564

## Chapter 1 2 — Remuneration and other entitlements relating to external staff

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>1 2 0</b>	<b>Remuneration and other entitlements relating to external staff</b>				
1 2 0 0	Contract staff	7 086 195	7 198 000		7 198 000
1 2 0 1	Non-military seconded national experts	3 468 994	3 497 000		3 497 000
1 2 0 2	Traineeships	362 690	357 000		357 000
1 2 0 3	External services	p.m.	p.m.		p.m.
1 2 0 4	Agency staff and special advisers	103 000	103 000		103 000
1 2 0 5	Military seconded national experts	7 074 928	7 460 000	- 300 000	7 160 000
	<b>Total Article 1 2 0</b>	<b>18 095 807</b>	<b>18 615 000</b>	<b>- 300 000</b>	<b>18 315 000</b>
<b>1 2 2</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>p.m.</b>		<b>p.m.</b>
	<b>Total Chapter 1 2</b>	<b>18 095 807</b>	<b>18 615 000</b>	<b>- 300 000</b>	<b>18 315 000</b>

## TITLE 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)		DB 2015		Council's Changes on DB 2015	Council's Position on DB 2015	
		c/a	p/a	c/a	p/a	Appropriation	c/a	p/a
2 0	Buildings and associated costs	29 871 500	29 871 500	29 985 000	29 985 000	- 300 000	29 685 000	29 685 000
2 1	Computer systems, equipment and furniture	27 132 000	27 132 000	30 727 000	30 727 000	- 3 070 000	27 657 000	27 657 000
2 2	Other operating expenditure	5 704 430	5 704 430	5 626 500	5 626 500	- 60 000	5 566 500	5 566 500
	<b>Total Title 2</b>	<b>62 707 930</b>	<b>62 707 930</b>	<b>66 338 500</b>	<b>66 338 500</b>	<b>- 3 430 000</b>	<b>62 908 500</b>	<b>62 908 500</b>

## Chapter 2 0 — Buildings and associated costs

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent and annual lease payments	18 182 000	18 372 000		18 372 000
2 0 0 1	Acquisition of immovable property	p.m.	p.m.		p.m.
2 0 0 2	Fitting-out and security works	200 000	100 000		100 000
	<b>Total Article 2 0 0</b>	<b>18 382 000</b>	<b>18 472 000</b>		<b>18 472 000</b>
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	3 999 000	4 330 000	- 300 000	4 030 000
2 0 1 1	Water, gas, electricity and heating	1 318 000	1 293 000		1 293 000
2 0 1 2	Security and surveillance of buildings	5 928 000	5 700 000		5 700 000
2 0 1 3	Insurance	74 500	60 000		60 000
2 0 1 4	Other expenditure relating to buildings	170 000	130 000		130 000
	<b>Total Article 2 0 1</b>	<b>11 489 500</b>	<b>11 513 000</b>	<b>- 300 000</b>	<b>11 213 000</b>
	<b>Total Chapter 2 0</b>	<b>29 871 500</b>	<b>29 985 000</b>	<b>- 300 000</b>	<b>29 685 000</b>

## Chapter 2 1 — Computer systems, equipment and furniture

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Information and communication technology	12 837 000	12 837 000		12 837 000
2 1 0 1	Cryptography and highly classified information and communications technology	13 745 000	13 745 000	- 1 970 000	11 775 000
2 1 0 2	Security of information and communication technology up to the level "EU restricted"		2 550 000	- 400 000	2 150 000
2 1 0 3	Technical Security Countermeasures		1 250 000	- 700 000	550 000
	<b>Total Article 2 1 0</b>	<b>26 582 000</b>	<b>30 382 000</b>	<b>- 3 070 000</b>	<b>27 312 000</b>
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>				
2 1 1 0	Furniture	200 000	200 000		200 000
2 1 1 1	Technical equipment and installations	150 000	50 000		50 000
2 1 1 2	Transport	200 000	95 000		95 000
	<b>Total Article 2 1 1</b>	<b>550 000</b>	<b>345 000</b>		<b>345 000</b>
	<b>Total Chapter 2 1</b>	<b>27 132 000</b>	<b>30 727 000</b>	<b>- 3 070 000</b>	<b>27 657 000</b>

## Chapter 2 2 — Other operating expenditure

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)		DB 2015		Council's Changes on DB 2015	Council's Position on DB 2015	
		c/a	p/a	c/a	p/a	Appropriation	c/a	p/a
<b>2 2 0</b>	<b>Conferences, congresses and meetings</b>							
2 2 0 0	Organisation of meetings, conferences and congresses	485 100	485 100	485 000	485 000		485 000	485 000
2 2 0 1	Experts' travel expenses	79 200	79 200	50 000	50 000		50 000	50 000
	<b>Total Article 2 2 0</b>	<b>564 300</b>	<b>564 300</b>	<b>535 000</b>	<b>535 000</b>		<b>535 000</b>	<b>535 000</b>
<b>2 2 1</b>	<b>Information</b>							
2 2 1 0	Documentation and library expenditure	674 685	674 685	923 000	923 000		923 000	923 000
2 2 1 1	Satellite imagery	495 000	495 000	450 000	450 000		450 000	450 000
2 2 1 2	General publications	41 580	41 580	41 000	41 000		41 000	41 000
2 2 1 3	Public Information and public events	232 650	232 650	295 000	295 000	- 60 000	235 000	235 000
	<b>Total Article 2 2 1</b>	<b>1 443 915</b>	<b>1 443 915</b>	<b>1 709 000</b>	<b>1 709 000</b>	<b>- 60 000</b>	<b>1 649 000</b>	<b>1 649 000</b>
<b>2 2 2</b>	<b>Language services</b>							
2 2 2 0	Translation	p.m.	p.m.	p.m.	p.m.		p.m.	p.m.
2 2 2 1	Interpretation	579 150	579 150	450 000	450 000		450 000	450 000
	<b>Total Article 2 2 2</b>	<b>579 150</b>	<b>579 150</b>	<b>450 000</b>	<b>450 000</b>		<b>450 000</b>	<b>450 000</b>
<b>2 2 3</b>	<b>Miscellaneous expenses</b>							
2 2 3 0	Office supplies	323 235	323 235	323 000	323 000		323 000	323 000
2 2 3 1	Postal charges	177 210	177 210	155 000	155 000		155 000	155 000
2 2 3 2	Expenditure on studies, surveys and consultations	49 500	49 500	49 500	49 500		49 500	49 500
2 2 3 3	Interinstitutional cooperation	1 846 350	1 846 350	1 795 000	1 795 000		1 795 000	1 795 000
2 2 3 4	Removals	148 500	148 500	120 000	120 000		120 000	120 000
2 2 3 5	Financial charges	19 800	19 800	5 000	5 000		5 000	5 000
2 2 3 6	Legal expenses and costs, damages and compensation	42 570	42 570	25 000	25 000		25 000	25 000
2 2 3 7	Other operating expenditure	9 900	9 900	10 000	10 000		10 000	10 000
2 2 3 8	Conflict Prevention and Mediation Support Services (first phase)	p.m.	p.m.	—	—		—	—
	<b>Total Article 2 2 3</b>	<b>2 617 065</b>	<b>2 617 065</b>	<b>2 482 500</b>	<b>2 482 500</b>		<b>2 482 500</b>	<b>2 482 500</b>
<b>2 2 4</b>	<b>Conflict Prevention and Mediation Support Services (continuation)</b>							
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	500 000	500 000	450 000	450 000		450 000	450 000
	<b>Total Article 2 2 4</b>	<b>500 000</b>	<b>500 000</b>	<b>450 000</b>	<b>450 000</b>		<b>450 000</b>	<b>450 000</b>
	<b>Total Chapter 2 2</b>	<b>5 704 430</b>	<b>5 704 430</b>	<b>5 626 500</b>	<b>5 626 500</b>	<b>- 60 000</b>	<b>5 566 500</b>	<b>5 566 500</b>

## TITLE 3 — DELEGATIONS

Figures

Title Chapter	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
3 0	Delegations	305 728 886	312 366 000	- 716 863	311 649 137
	<b>Total Title 3</b>	<b>305 728 886</b>	<b>312 366 000</b>	<b>- 716 863</b>	<b>311 649 137</b>

### Chapter 3 0 — Delegations

Figures

Title Chapter Article Item	Heading	Budget 2014 (Adjusted / Member pensions)	DB 2015	Council's Changes on DB 2015	Council's Position on DB 2015
		Appropriation	Appropriation	Appropriation	Appropriation
<b>3 0 0</b>	<b>Delegations</b>				
3 0 0 0	Remuneration and entitlements of statutory staff	103 417 857	105 510 000	- 616 863	104 893 137
3 0 0 1	External staff and outside services	59 835 029	60 068 000		60 068 000
3 0 0 2	Other expenditure related to staff	19 035 000	20 245 000	- 100 000	20 145 000
3 0 0 3	Buildings and associated costs	103 062 000	107 377 000		107 377 000
3 0 0 4	Other administrative expenditure	20 379 000	19 166 000		19 166 000
3 0 0 5	Commission contribution for delegations	p.m.	p.m.		p.m.
	<b>Total Article 3 0 0</b>	<b>305 728 886</b>	<b>312 366 000</b>	<b>- 716 863</b>	<b>311 649 137</b>
	Total Chapter 3 0	305 728 886	312 366 000	- 716 863	311 649 137