



Council of the
European Union

Brussels, 9 December 2014
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ADD 3

FIN 988
INST 616
PE-L 94

"I/A" ITEM NOTE

From: General Secretariat of the Council

To: Permanent Representatives Committee/Council

Subject: New draft budget of the European Union for the financial year 2015

- *Council's position*
= Administrative expenditure: Detailed figures for other institutions than Commission

Column headings

AB	Amending budget
DB	Draft budget
Appropriation	Both commitment and payment appropriations (in euro, except for (%) column)
c/a	Commitment appropriations (in euro, except for (%) column)
p/a.	Payment appropriations (in euro, except for (%) column)
DA	Differentiated appropriations
NDA	Non-differentiated appropriations

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION I — EUROPEAN PARLIAMENT

Title	1										2					3					3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference (amount)			
	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	PERSONS WORKING WITH THE INSTITUTION																							
1 0	MEMBERS OF THE INSTITUTION																							
1 0 0	Salaries and allowances																							
1 0 0 0	NDA	5.2	73 643 709	73 643 709	NDA	5.2	71 530 000	71 530 000	NDA	5.2	71 530 000	71 530 000	NDA	5.2	71 530 000	71 530 000								
1 0 0 4	NDA	5.2	65 400 000	65 400 000	NDA	5.2	72 800 000	72 800 000	NDA	5.2	72 800 000	72 800 000	NDA	5.2	72 800 000	72 800 000								
1 0 0 5	NDA	5.2	6 800 000	6 800 000	NDA	5.2	5 850 000	5 850 000	NDA	5.2	5 850 000	5 850 000	NDA	5.2	5 850 000	5 850 000								
1 0 0 6	NDA	5.2	43 418 000	43 418 000	NDA	5.2	39 715 000	39 715 000	NDA	5.2	39 715 000	39 715 000	NDA	5.2	39 715 000	39 715 000								
1 0 0 7	NDA	5.2	180 000	180 000	NDA	5.2	179 000	179 000	NDA	5.2	179 000	179 000	NDA	5.2	179 000	179 000								
1 0 1	Accident and sickness insurance and other welfare measures																							
1 0 1 0	NDA	5.2	3 368 000	3 368 000	NDA	5.2	3 358 000	3 358 000	NDA	5.2	3 358 000	3 358 000	NDA	5.2	3 358 000	3 358 000								
1 0 1 2	NDA	5.2	301 000	301 000	NDA	5.2	301 000	301 000	NDA	5.2	301 000	301 000	NDA	5.2	301 000	301 000								
1 0 2	NDA	5.2	15 784 819	15 784 819	NDA	5.2	11 810 000	11 810 000	NDA	5.2	11 810 000	11 810 000	NDA	5.2	11 810 000	11 810 000								
1 0 3	Pensions																							
1 0 3 0	NDA	5.2	11 744 000	11 744 000	NDA	5.2	11 010 000	11 010 000	NDA	5.2	11 010 000	11 010 000	NDA	5.2	11 010 000	11 010 000								
1 0 3 1	NDA	5.2	310 000	310 000	NDA	5.2	285 000	285 000	NDA	5.2	285 000	285 000	NDA	5.2	285 000	285 000								
1 0 3 2	NDA	5.2	2 810 541	2 810 541	NDA	5.2	2 782 000	2 782 000	NDA	5.2	2 782 000	2 782 000	NDA	5.2	2 782 000	2 782 000								

Title	1										2					3					3-2				
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference (amount)				
	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 0 3 3		5.2	32 000	32 000	NDA	5.2	32 000	32 000	NDA	5.2	32 000	32 000	NDA	5.2	32 000	32 000									
1 0 5		5.2	500 000	500 000	NDA	5.2	600 000	600 000	NDA	5.2	600 000	600 000	NDA	5.2	600 000	600 000									
1 0 9		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.									
			224 292 069	224 292 069			220 252 000	220 252 000			220 252 000	220 252 000			220 252 000	220 252 000									
1 2																									
1 2 0																									
1 2 0 0		5.2	589 687 598	589 687 598	NDA	5.2	604 340 535	604 340 535	NDA	5.2	604 340 535	604 340 535	NDA	5.2	604 340 535	604 340 535									
1 2 0 2		5.2	436 740	436 740	NDA	5.2	296 500	296 500	NDA	5.2	296 500	296 500	NDA	5.2	296 500	296 500									
1 2 0 4		5.2	4 400 000	4 400 000	NDA	5.2	3 760 000	3 760 000	NDA	5.2	3 760 000	3 760 000	NDA	5.2	3 760 000	3 760 000									
1 2 2																									
1 2 2 0		5.2	396 000	396 000	NDA	5.2	335 600	335 600	NDA	5.2	335 600	335 600	NDA	5.2	335 600	335 600									
1 2 2 2		5.2	182 000	182 000	NDA	5.2	1 000	1 000	NDA	5.2	1 000	1 000	NDA	5.2	1 000	1 000									
1 2 4		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.									
			595 102 338	595 102 338			608 733 635	608 733 635			608 733 635	608 733 635			608 733 635	608 733 635									
1 4																									
1 4 0																									
1 4 0 0		5.2	43 796 448	43 796 448	NDA	5.2	54 199 000	54 199 000	NDA	5.2	54 199 000	54 199 000	NDA	5.2	54 199 000	54 199 000									

Title	1										2				3				3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015				Council's Position on New DB 2015				Difference (amount)			
	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 4 0 2		5.2	39 428 991	39 428 991	NDA	5.2	49 524 900	49 524 900	NDA	5.2	49 524 900	49 524 900	NDA	5.2	49 524 900	49 524 900						
1 4 0 4		5.2	7 573 000	7 573 000	NDA	5.2	7 390 500	7 390 500	NDA	5.2	7 390 500	7 390 500	NDA	5.2	7 390 500	7 390 500						
1 4 0 6		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		5.2	7 000 000	7 000 000	NDA	5.2	10 000 000	10 000 000	NDA	5.2	10 000 000	10 000 000	NDA	5.2	10 000 000	10 000 000						
1 4 4		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 4		97 798 439	97 798 439			121 114 400	121 114 400			121 114 400	121 114 400			121 114 400	121 114 400						
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	446 000	446 000	NDA	5.2	328 980	328 980	NDA	5.2	328 980	328 980	NDA	5.2	328 980	328 980						
1 6 1 2	Further training	5.2	4 990 000	4 990 000	NDA	5.2	5 200 000	5 200 000	NDA	5.2	5 200 000	5 200 000	NDA	5.2	5 200 000	5 200 000						
1 6 3	Measures to assist the institution's staff																					
1 6 3 0	Social welfare	5.2	719 500	719 500	NDA	5.2	764 000	764 000	NDA	5.2	764 000	764 000	NDA	5.2	764 000	764 000						
1 6 3 1	Mobility	5.2	800 000	800 000	NDA	5.2	754 000	754 000	NDA	5.2	754 000	754 000	NDA	5.2	754 000	754 000						
1 6 3 2	Social contacts between members of staff and other social measures	5.2	271 000	271 000	NDA	5.2	255 000	255 000	NDA	5.2	255 000	255 000	NDA	5.2	255 000	255 000						
1 6 5	Activities relating to all persons working with the institution																					
1 6 5 0	Medical service	5.2	1 285 000	1 285 000	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						
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	4 050 000	4 050 000	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						

Title	Heading	1						2						3						3-2					
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference (amount)					
		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 5 4	Early Childhood Centre and approved day nurseries	NDA	5.2	6 277 500	6 277 500	NDA	5.2	6 212 500	6 212 500	NDA	5.2	6 212 500	6 212 500	NDA	5.2	6 212 500	6 212 500								
1 6 5 5	European Parliament contribution for accredited European Schools (Type II)					NDA	5.1	200 000	200 000	NDA	5.1	200 000	200 000	NDA	5.1	200 000	200 000								
	Total Chapter 1 6			18 839 000	18 839 000			18 314 480	18 314 480			18 314 480	18 314 480			18 314 480	18 314 480								
	Total Title 1			936 031 846	936 031 846			968 414 515	968 414 515			968 414 515	968 414 515			968 414 515	968 414 515								
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	30 653 000	30 653 000	NDA	5.2	28 782 000	28 782 000	NDA	5.2	28 782 000	28 782 000	NDA	5.2	28 782 000	28 782 000								
2 0 0 1	Lease payments	NDA	5.2	5 419 000	5 419 000	NDA	5.2	6 590 000	6 590 000	NDA	5.2	6 590 000	6 590 000	NDA	5.2	6 590 000	6 590 000								
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	25 465 000	25 465 000	NDA	5.2	18 560 000	18 560 000	NDA	5.2	18 560 000	18 560 000	NDA	5.2	18 560 000	18 560 000								
2 0 0 7	Fitting-out of premises	NDA	5.2	25 471 000	25 471 000	NDA	5.2	45 471 000	45 471 000	NDA	5.2	45 471 000	45 471 000	NDA	5.2	45 471 000	45 471 000								
2 0 0 8	Other specific property management arrangements	NDA	5.2	5 278 000	5 278 000	NDA	5.2	5 561 000	5 561 000	NDA	5.2	5 561 000	5 561 000	NDA	5.2	5 561 000	5 561 000								
2 0 2	Expenditure on buildings																								
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	5.2	60 095 000	60 095 000	NDA	5.2	62 400 000	62 400 000	NDA	5.2	62 400 000	62 400 000	NDA	5.2	62 400 000	62 400 000								
2 0 2 4	Energy consumption	NDA	5.2	20 937 000	20 937 000	NDA	5.2	21 690 000	21 690 000	NDA	5.2	21 690 000	21 690 000	NDA	5.2	21 690 000	21 690 000								
2 0 2 6	Security and surveillance of buildings	NDA	5.2	27 305 000	27 305 000	NDA	5.2	20 211 500	20 211 500	NDA	5.2	20 211 500	20 211 500	NDA	5.2	20 211 500	20 211 500								

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference (amount)		
	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 2	NDA	5.2	1 035 000	1 035 000	NDA	5.2	1 035 000	1 035 000	NDA	5.2	1 035 000	1 035 000	NDA	5.2	1 035 000	1 035 000							
2 3 6	NDA	5.2	510 000	510 000	NDA	5.2	355 000	355 000	NDA	5.2	355 000	355 000	NDA	5.2	355 000	355 000							
2 3 7	NDA	5.2	1 620 000	1 620 000	NDA	5.2	1 160 000	1 160 000	NDA	5.2	1 160 000	1 160 000	NDA	5.2	1 160 000	1 160 000							
2 3 8	NDA	5.2	731 500	731 500	NDA	5.2	946 000	946 000	NDA	5.2	946 000	946 000	NDA	5.2	946 000	946 000							
2 3 9	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							
			6 232 500	6 232 500			6 049 000	6 049 000			6 049 000	6 049 000			6 049 000	6 049 000							
			351 298 377	351 298 377			365 620 649	365 620 649			365 620 649	365 620 649			365 620 649	365 620 649							
3																							
3 0																							
3 0 0	NDA	5.2	27 600 000	27 600 000	NDA	5.2	28 748 281	28 748 281	NDA	5.2	28 748 281	28 748 281	NDA	5.2	28 748 281	28 748 281							
3 0 2	NDA	5.2	1 333 260	1 333 260	NDA	5.2	1 392 690	1 392 690	NDA	5.2	1 392 690	1 392 690	NDA	5.2	1 392 690	1 392 690							
3 0 4																							
3 0 4 0	NDA	5.2	2 250 000	2 250 000	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 400 000	1 400 000	NDA	5.2	1 400 000	1 400 000							
3 0 4 2	NDA	5.2	1 232 500	1 232 500	NDA	5.2	1 435 000	1 435 000	NDA	5.2	1 435 000	1 435 000	NDA	5.2	1 435 000	1 435 000							
3 0 4 3	NDA	5.2	1 039 200	1 039 200	NDA	5.2	1 200 000	1 200 000	NDA	5.2	1 200 000	1 200 000	NDA	5.2	1 200 000	1 200 000							

Title	Heading	1					2					3					3-2				
		Budget 2014 (AB No 1/2014 incl.)					New DB 2015					Council's Position on New DB 2015					Difference (amount)				
		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	
3 0 4 9	Expenditure on travel agency services	NDA	5.2	2 100 000	2 100 000	NDA	5.2	2 000 000	2 000 000	NDA	5.2	2 000 000	2 000 000	2 000 000							
	Total Chapter 3 0			35 554 960	35 554 960			36 175 971	36 175 971			36 175 971	36 175 971	36 175 971							
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																				
3 2 0	Acquisition of expertise	NDA	5.2	6 701 000	6 701 000	NDA	5.2	8 957 000	8 957 000	NDA	5.2	8 957 000	8 957 000	8 957 000							
3 2 1	Acquisition of expertise for DG EPRS, the Library and the Archives	NDA	5.2	8 851 676	8 851 676	NDA	5.2	9 107 200	9 107 200	NDA	5.2	9 107 200	9 107 200	9 107 200							
3 2 2	Documentation expenditure	NDA	5.2	2 866 000	2 866 000	NDA	5.2	2 308 000	2 308 000	NDA	5.2	2 308 000	2 308 000	2 308 000							
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	NDA	5.2	1 262 500	1 262 500	NDA	5.2	1 340 000	1 340 000	NDA	5.2	1 340 000	1 340 000	1 340 000							
3 2 4	Production and dissemination																				
3 2 4 0	Official Journal	NDA	5.2	4 586 000	4 586 000	NDA	5.2	4 244 000	4 244 000	NDA	5.2	4 244 000	4 244 000	4 244 000							
3 2 4 1	Digital and traditional publications	NDA	5.2	3 588 318	3 588 318	NDA	5.2	3 705 000	3 705 000	NDA	5.2	3 705 000	3 705 000	3 705 000							
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	5.2	21 036 912	21 036 912	NDA	5.2	16 501 034	16 501 034	NDA	5.2	16 501 034	16 501 034	16 501 034							
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	NDA	5.2	4 978 023	4 978 023	NDA	5.2	4 150 000	4 150 000	NDA	5.2	4 150 000	4 150 000	4 150 000							
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	5.2	30 120 500	30 120 500	NDA	5.2	31 739 039	31 739 039	NDA	5.2	31 739 039	31 739 039	31 739 039							
3 2 4 5	Organisation of seminars, symposia and cultural activities	NDA	5.2	6 300 000	6 300 000	NDA	5.2	5 077 120	5 077 120	NDA	5.2	5 077 120	5 077 120	5 077 120							
3 2 4 6	Parliamentary television channel (Web TV)	NDA	5.2	5 000 000	5 000 000	NDA	5.2	5 000 000	5 000 000	NDA	5.2	5 000 000	5 000 000	5 000 000							
3 2 4 7	House of European History	NDA	5.2	9 850 000	9 850 000	NDA	5.2	10 000 000	10 000 000	NDA	5.2	10 000 000	10 000 000	10 000 000							

Title	1										2					3					3-2				
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference (amount)				
	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 8	NDA	5.2	15 620 000	15 620 000	NDA	5.2	12 608 000	12 608 000	NDA	5.2	12 608 000	12 608 000	NDA	5.2	12 608 000	12 608 000									
3 2 4 9	NDA	5.2	275 000	275 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000									
3 2 5	NDA	5.2	1 100 000	1 100 000	NDA	5.2	700 000	700 000	NDA	5.2	700 000	700 000	NDA	5.2	700 000	700 000									
			122 135 929	122 135 929			115 686 393	115 686 393			115 686 393	115 686 393			115 686 393	115 686 393									
			157 690 889	157 690 889			151 862 364	151 862 364			151 862 364	151 862 364			151 862 364	151 862 364									
4																									
4 0																									
4 0 0	NDA	5.2	59 800 000	59 800 000	NDA	5.2	59 800 000	59 800 000	NDA	5.2	59 800 000	59 800 000	NDA	5.2	59 800 000	59 800 000									
4 0 2	NDA	5.2	27 794 200	27 794 200	NDA	5.2	28 350 084	28 350 084	NDA	5.2	28 350 084	28 350 084	NDA	5.2	28 350 084	28 350 084									
4 0 3	NDA	5.2	13 400 000	13 400 000	NDA	5.2	16 668 000	16 668 000	NDA	5.2	16 668 000	16 668 000	NDA	5.2	16 668 000	16 668 000									
			100 994 200	100 994 200			104 818 084	104 818 084			104 818 084	104 818 084			104 818 084	104 818 084									
4 2																									
4 2 2	NDA	5.2	196 216 430	196 216 430	NDA	5.2	192 113 500	192 113 500	NDA	5.2	192 113 500	192 113 500	NDA	5.2	192 113 500	192 113 500									
			196 216 430	196 216 430			192 113 500	192 113 500			192 113 500	192 113 500			192 113 500	192 113 500									
4 4																									
4 4 0	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									

Title	1										2					3					3-2				
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference (amount)				
	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 4 2		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									
			400 000	400 000			400 000	400 000			400 000	400 000			400 000	400 000									
			297 610 630	297 610 630			297 610 630	297 331 584			297 331 584	297 331 584			297 331 584	297 331 584									
OTHER EXPENDITURE			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.									
10 0																									
10 1		5.2	13 000 000	13 000 000		5.2	11 700 000	11 700 000		5.2	11 700 000	11 700 000		5.2	11 700 000	11 700 000									
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.									
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.									
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.									
10 6		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.									

Title	1								2				3				3-2					
	Budget 2014 (AB No 1/2014 incl.)								New DB 2015				Council's Position on New DB 2015				Difference (amount)					
	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 8		5.2		p.m.			p.m.		5.2		p.m.			5.2		p.m.						
	Total Chapter 10 8										13 000 000	13 000 000					11 700 000	11 700 000			11 700 000	
	Total Title 10										13 000 000	13 000 000					11 700 000	11 700 000			11 700 000	
	TOTAL GENERAL										1 755 631 742	1 755 631 742			1 794 929 112	1 794 929 112			1 794 929 112	1 794 929 112		

SECTION II — EUROPEAN COUNCIL AND COUNCIL

Title	1										2				3				3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015				Council's Position on New DB 2015				Difference			
	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	PERSONS WORKING WITH THE INSTITUTION																					
1 0	Members of the institution																					
1 0 0	Remuneration and other entitlements																					
1 0 0 0	NDA	5.2	316 000	316 000	NDA	5.2	316 000	316 000	NDA	5.2	319 000	319 000	NDA	5.2	319 000	319 000						
1 0 0 1	NDA	5.2	65 000	65 000	NDA	5.2	65 000	65 000	NDA	5.2	66 000	66 000	NDA	5.2	66 000	66 000						
1 0 0 2	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	21 000	21 000	NDA	5.2	21 000	21 000						
1 0 0 3	NDA	5.2	13 000	13 000	NDA	5.2	13 000	13 000	NDA	5.2	14 000	14 000	NDA	5.2	14 000	14 000						
1 0 0 4	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						
1 0 0 6	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000						
1 0 1	Termination of service																					
1 0 1 0	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	170 000	170 000	NDA	5.2	170 000	170 000						
1 0 2	Provisional appropriation																					
1 0 2 0	NDA	5.2	49 000	49 000	NDA	5.2	49 000	49 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000						
			1 230 000	1 230 000			1 230 000	1 230 000			1 392 000	1 392 000			1 392 000	1 392 000						
	Total Chapter 1 0																					
1 1	OFFICIALS AND TEMPORARY STAFF																					
1 1 0	Remuneration and other entitlements																					
1 1 0 0	NDA	5.2	219 581 059	219 581 059	NDA	5.2	219 581 059	219 581 059	NDA	5.2	223 073 000	223 073 000	NDA	5.2	222 569 000	222 569 000				-504 000		

Title	Heading	1						2						3						3-2			
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference			
		DA NDA	FF	CA	PA	DA NDA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	5.2	2 054 000	2 054 000	NDA	5.2	2 047 000	2 047 000	NDA	5.2	2 047 000	2 047 000	NDA	5.2	2 047 000	2 047 000	2 047 000					
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	5.2	56 747 000	56 747 000	NDA	5.2	56 860 000	56 860 000	NDA	5.2	56 860 000	56 860 000	NDA	5.2	56 860 000	56 860 000	56 860 000					
1 1 0 3	Social security cover	NDA	5.2	9 178 000	9 178 000	NDA	5.2	8 983 000	8 983 000	NDA	5.2	8 983 000	8 983 000	NDA	5.2	8 983 000	8 983 000	8 983 000					
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	50 000					
1 1 0 5	Overtime	NDA	5.2	1 587 000	1 587 000	NDA	5.2	1 450 000	1 450 000	NDA	5.2	1 450 000	1 450 000	NDA	5.2	1 450 000	1 450 000	1 450 000					
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service	NDA	5.2	2 991 000	2 991 000	NDA	5.2	2 720 000	2 720 000	NDA	5.2	2 720 000	2 720 000	NDA	5.2	2 720 000	2 720 000	2 720 000					
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	200 000	200 000	NDA	5.2	166 000	166 000	NDA	5.2	166 000	166 000	NDA	5.2	166 000	166 000	166 000					
1 1 1 1	Allowances for staff whose service is terminated	NDA	5.2	74 000	74 000	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.					
1 1 1 2	Entitlements of the former Secretaries-General	NDA	5.2	527 000	527 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	500 000					
1 1 2	Provisional appropriation																						
1 1 2 0	Provisional appropriation (officials and temporary staff)	NDA	5.2	p.m.	p.m.	NDA	5.2	2 476 000	2 476 000	NDA	5.2	2 476 000	2 476 000	NDA	5.2	2 476 000	2 476 000	2 476 000					
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	NDA	5.2	p.m.	p.m.	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	6 000					
	Total Chapter 1 1			292 989 059	292 989 059			298 331 000	298 331 000			298 331 000	298 331 000			298 331 000	298 331 000	297 827 000				297 827 000	-504 000
1 2	OTHER STAFF AND EXTERNAL SERVICES																						
1 2 0	Other staff and external services																						
1 2 0 0	Other staff	NDA	5.2	9 022 000	9 022 000	NDA	5.2	9 259 000	9 259 000	NDA	5.2	9 259 000	9 259 000	NDA	5.2	9 259 000	9 259 000	9 259 000					

Title	Heading	1						2						3						3-2					
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference					
		DA NDA	FF	CA	PA	DA NDA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
1 2 0 1	National experts on secondment	NDA	5.2	953 000	953 000	953 000	NDA	5.2	953 000	953 000	NDA	5.2	953 000	953 000	NDA	5.2	953 000	953 000				953 000			
1 2 0 2	Traineeships	NDA	5.2	583 000	583 000	583 000	NDA	5.2	607 000	607 000	NDA	5.2	607 000	607 000	NDA	5.2	607 000	607 000				607 000			
1 2 0 3	External services	NDA	5.2	2 306 000	2 306 000	2 306 000	NDA	5.2	2 075 000	2 075 000	NDA	5.2	2 075 000	2 075 000	NDA	5.2	2 075 000	2 075 000				2 075 000			
1 2 0 4	Supplementary services for the translation service	NDA	5.2	175 000	175 000	175 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000	NDA	5.2	250 000	250 000				250 000			
1 2 2	Provisional appropriation	NDA	5.2	p.m.	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.			
	Total Chapter 1 2			13 039 000	13 039 000	13 039 000			13 144 000	13 144 000			13 144 000	13 144 000			13 144 000	13 144 000				13 144 000			
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	166 000	166 000	166 000	NDA	5.2	167 000	167 000	NDA	5.2	167 000	167 000	NDA	5.2	167 000	167 000				167 000			
1 3 0 1	Further training	NDA	5.2	1 930 000	1 930 000	1 930 000	NDA	5.2	1 950 000	1 950 000	NDA	5.2	1 950 000	1 950 000	NDA	5.2	1 950 000	1 950 000				1 950 000			
1 3 1	Measures to assist the institution's staff																								
1 3 1 0	Special assistance grants	NDA	5.2	30 000	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000				30 000			
1 3 1 1	Social contacts between members of staff	NDA	5.2	117 000	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				117 000			
1 3 1 2	Supplementary aid for the disabled	NDA	5.2	139 000	139 000	139 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000				200 000			
1 3 1 3	Other welfare expenditure	NDA	5.2	66 000	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				66 000			
1 3 2	Activities relating to all persons working with the institution																								
1 3 2 0	Medical service	NDA	5.2	460 480	460 480	460 480	NDA	5.2	517 000	517 000	NDA	5.2	517 000	517 000	NDA	5.2	517 000	517 000				517 000			

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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			
1.3.2.1	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	NDA	5.2	2 250 000	2 250 000	NDA	5.2	2 593 000	2 593 000	NDA	5.2	2 593 000	2 593 000	NDA	5.2	2 593 000	2 593 000							
1.3.3																							
1.3.3.1	NDA	5.2	3 191 000	3 191 000	NDA	5.2	3 165 000	3 165 000	NDA	5.2	3 165 000	3 165 000	NDA	5.2	3 165 000	3 165 000							
1.3.3.2	NDA	5.2	600 000	600 000	NDA	5.2	600 000	600 000	NDA	5.2	600 000	600 000	NDA	5.2	600 000	600 000							
1.3.4	NDA	5.1			NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.							
			8 949 480	8 949 480			9 405 000	9 405 000			9 405 000	9 405 000			9 405 000	9 405 000							
			316 207 539	316 207 539			322 272 000	322 272 000			322 272 000	322 272 000			321 768 000	321 768 000				-504 000			
2																							
2.0																							
2.0.0	NDA	5.2	1 692 000	1 692 000	NDA	5.2	2 806 000	2 806 000	NDA	5.2	2 806 000	2 806 000	NDA	5.2	2 806 000	2 806 000							
2.0.0.1	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.							
2.0.0.2	NDA	5.2	5 000 000	5 000 000	NDA	5.2	1 000 000	1 000 000	NDA	5.2	1 000 000	1 000 000	NDA	5.2	1 000 000	1 000 000							
2.0.0.3	NDA	5.2	7 462 000	7 462 000	NDA	5.2	8 236 000	8 236 000	NDA	5.2	8 236 000	8 236 000	NDA	5.2	8 236 000	8 236 000							
2.0.0.4	NDA	5.2	410 000	410 000	NDA	5.2	1 740 000	1 740 000	NDA	5.2	1 740 000	1 740 000	NDA	5.2	1 740 000	1 740 000							
2.0.0.5	NDA	5.2	440 000	440 000	NDA	5.2	552 000	552 000	NDA	5.2	552 000	552 000	NDA	5.2	552 000	552 000							

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		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 1																						
2 0 1 0	Cleaning and maintenance	NDA	5.2	14 324 000	14 324 000	NDA	5.2	17 647 500	17 647 500	NDA	5.2	17 647 500	17 647 500	NDA	5.2	17 647 500	17 647 500				17 647 500	
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	4 163 000	4 163 000	NDA	5.2	5 316 000	5 316 000	NDA	5.2	5 316 000	5 316 000	NDA	5.2	5 316 000	5 316 000				5 316 000	
2 0 1 2	Building security and surveillance	NDA	5.2	11 309 800	11 309 800	NDA	5.2	13 890 000	13 890 000	NDA	5.2	13 890 000	13 890 000	NDA	5.2	13 890 000	13 890 000				13 890 000	
2 0 1 3	Insurance	NDA	5.2	250 000	250 000	NDA	5.2	300 000	300 000	NDA	5.2	300 000	300 000	NDA	5.2	300 000	300 000				300 000	
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	487 000	487 000	NDA	5.2	720 000	720 000	NDA	5.2	720 000	720 000	NDA	5.2	720 000	720 000				720 000	
	Total Chapter 2 0			45 537 800	45 537 800			52 207 500	52 207 500			52 207 500	52 207 500			52 207 500	52 207 500				52 207 500	
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	8 890 430	8 890 430	NDA	5.2	9 248 000	9 248 000	NDA	5.2	9 248 000	9 248 000	NDA	5.2	9 248 000	9 248 000				9 248 000	
2 1 0 1	External assistance for the operation and development of computer systems	NDA	5.2	20 135 000	20 135 000	NDA	5.2	20 010 000	20 010 000	NDA	5.2	20 010 000	20 010 000	NDA	5.2	20 010 000	20 010 000				20 010 000	
2 1 0 2	Servicing and maintenance of equipment and software	NDA	5.2	5 214 000	5 214 000	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				6 005 000	
2 1 0 3	Telecommunications	NDA	5.2	3 143 000	3 143 000	NDA	5.2	3 225 000	3 225 000	NDA	5.2	3 225 000	3 225 000	NDA	5.2	3 225 000	3 225 000				3 225 000	
2 1 1	Furniture	NDA	5.2	806 850	806 850	NDA	5.2	2 664 000	2 664 000	NDA	5.2	2 664 000	2 664 000	NDA	5.2	2 664 000	2 664 000				2 664 000	
2 1 2	Technical equipment and installations																					
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	5.2	1 686 740	1 686 740	NDA	5.2	2 650 000	2 650 000	NDA	5.2	2 650 000	2 650 000	NDA	5.2	2 650 000	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	66 700	66 700	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000				100 000	

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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 2 2	NDA	5.2	832 950	832 950	NDA	5.2	651 000	651 000	NDA	5.2	651 000	651 000	NDA	5.2	651 000	651 000							
2 1 3	NDA	5.2	2 146 217	2 146 217	NDA	5.2	1 868 000	1 868 000	NDA	5.2	1 868 000	1 868 000	NDA	5.2	1 868 000	1 868 000							
			42 921 887	42 921 887			46 421 000	46 421 000			46 421 000	46 421 000			46 421 000	46 421 000							
2 2																							
2 2 0																							
2 2 0 0	NDA	5.2	20 302 000	20 302 000	NDA	5.2	17 802 000	17 802 000	NDA	5.2	17 802 000	17 802 000	NDA	5.2	17 802 000	17 802 000							
2 2 0 1	NDA	5.2	456 000	456 000	NDA	5.2	404 000	404 000	NDA	5.2	404 000	404 000	NDA	5.2	404 000	404 000							
2 2 0 2	NDA	5.2	86 991 444	86 991 444	NDA	5.2	83 900 000	83 900 000	NDA	5.2	83 900 000	83 900 000	NDA	5.2	83 900 000	83 900 000							
2 2 0 3	NDA	5.2	2 997 560	2 997 560	NDA	5.2	3 265 000	3 265 000	NDA	5.2	3 265 000	3 265 000	NDA	5.2	3 265 000	3 265 000							
2 2 0 4	NDA	5.2	3 679 000	3 679 000	NDA	5.2	3 458 000	3 458 000	NDA	5.2	3 458 000	3 458 000	NDA	5.2	3 458 000	3 458 000							
2 2 0 5	NDA	5.2	1 588 010	1 588 010	NDA	5.2	511 000	511 000	NDA	5.2	511 000	511 000	NDA	5.2	511 000	511 000							
2 2 1																							
2 2 1 0	NDA	5.2	1 261 000	1 261 000	NDA	5.2	1 461 000	1 461 000	NDA	5.2	1 461 000	1 461 000	NDA	5.2	1 461 000	1 461 000							
2 2 1 1	NDA	5.2	4 967 000	4 967 000	NDA	5.2	4 816 000	4 816 000	NDA	5.2	4 816 000	4 816 000	NDA	5.2	4 816 000	4 816 000							
2 2 1 2	NDA	5.2	455 000	455 000	NDA	5.2	380 000	380 000	NDA	5.2	380 000	380 000	NDA	5.2	380 000	380 000							
2 2 1 3	NDA	5.2	2 207 660	2 207 660	NDA	5.2	2 190 000	2 190 000	NDA	5.2	2 190 000	2 190 000	NDA	5.2	2 190 000	2 190 000							
2 2 3																							
2 2 3 0	NDA	5.2	533 700	533 700	NDA	5.2	536 000	536 000	NDA	5.2	536 000	536 000	NDA	5.2	536 000	536 000							

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		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	
2.2.3.1	Postal charges	NDA	5.2	90 000	90 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	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				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.				p.m.	
2.2.3.4	Removals	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				20 000	
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				10 000	
2.2.3.6	Legal expenses and costs, damages and compensation	NDA	5.2	1 000 000	1 000 000	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				1 250 000	
2.2.3.7	Other operating expenditure	NDA	5.2	231 700	231 700	NDA	5.2	267 000	267 000	NDA	5.2	267 000	267 000	NDA	5.2	267 000	267 000				267 000	
	Total Chapter 2.2			126 835 074	126 835 074			120 395 000	120 395 000			120 395 000	120 395 000			120 395 000	120 395 000				120 395 000	
	Total Title 2			215 294 761	215 294 761			219 023 500	219 023 500			219 023 500	219 023 500			219 023 500	219 023 500				219 023 500	
10	OTHER EXPENDITURE																					
10.0	PROVISIONAL APPROPRIATIONS																					
	Total Chapter 10.0		5.2	700 000	700 000			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.				p.m.	
10.1	CONTINGENCY RESERVE																					
	Total Chapter 10.1		5.2	2 000 000	2 000 000			1 000 000	1 000 000			1 000 000	1 000 000			1 000 000	1 000 000				1 000 000	
	Total Title 10			2 700 000	2 700 000			1 000 000	1 000 000			1 000 000	1 000 000			1 000 000	1 000 000				1 000 000	
	TOTAL GENERAL			534 202 300	534 202 300			542 295 500	542 295 500			542 295 500	542 295 500			541 791 500	541 791 500				541 791 500	
				700 000	700 000																	-504 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Title	1										2				3				3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015				Council's Position on New DB 2015				Difference			
	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	PERSONS WORKING WITH THE INSTITUTION																					
1 0	MEMBERS OF THE INSTITUTION																					
1 0 0	Remunerations and other entitlements																					
1 0 0 0	NDA	5.2	23 185 000	23 185 000	NDA	5.2	23 916 500	23 916 500	NDA	5.2	23 916 500	23 916 500	NDA	5.2	23 916 500	23 916 500						
1 0 0 2	NDA	5.2	553 000	553 000	NDA	5.2	1 449 000	1 449 000	NDA	5.2	1 449 000	1 449 000	NDA	5.2	1 449 000	1 449 000						
1 0 2	NDA	5.2	2 579 000	2 579 000	NDA	5.2	2 447 000	2 447 000	NDA	5.2	2 447 000	2 447 000	NDA	5.2	2 447 000	2 447 000						
1 0 3	NDA	5.2	6 700 000	6 700 000	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.						
1 0 4	NDA	5.2	293 000	293 000	NDA	5.2	295 500	295 500	NDA	5.2	295 500	295 500	NDA	5.2	295 500	295 500						
1 0 6	NDA	5.2	439 500	439 500	NDA	5.2	452 000	452 000	NDA	5.2	452 000	452 000	NDA	5.2	452 000	452 000						
1 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.						
	Total Chapter 1 0																					
			33 749 500	33 749 500			28 560 000	28 560 000			28 560 000	28 560 000			28 560 000	28 560 000						
1 2	OFFICIALS AND TEMPORARY STAFF																					
1 2 0	Remunerations and other entitlements																					
1 2 0 0	NDA	5.2	209 556 000	209 556 000	NDA	5.2	213 814 000	213 814 000	NDA	5.2	213 814 000	213 814 000	NDA	5.2	213 814 000	213 814 000						
1 2 0 2	NDA	5.2	689 500	689 500	NDA	5.2	656 000	656 000	NDA	5.2	656 000	656 000	NDA	5.2	656 000	656 000						
1 2 0 4	NDA	5.2	2 210 500	2 210 500	NDA	5.2	2 448 000	2 448 000	NDA	5.2	2 448 000	2 448 000	NDA	5.2	2 448 000	2 448 000						
1 2 2	Allowances upon early termination of service																					

Title	1										2					3					3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference			
	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	NDA	5.2	230 000	230 000	NDA	5.2	230 000	230 000	NDA	5.2	230 000	230 000	NDA	5.2	230 000	230 000								
1 2 2	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	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.								
			212 686 000	212 686 000			212 686 000	212 686 000			212 686 000	212 686 000			212 686 000	212 686 000								
1 4																								
1 4 0																								
1 4 0 0	NDA	5.2	5 309 000	5 309 000	NDA	5.2	5 955 000	5 309 000	NDA	5.2	5 955 000	5 955 000	NDA	5.2	5 955 000	5 955 000				5 955 000				
1 4 0 4	NDA	5.2	670 500	670 500	NDA	5.2	688 000	670 500	NDA	5.2	688 000	688 000	NDA	5.2	688 000	688 000				688 000				
1 4 0 5	NDA	5.2	269 500	269 500	NDA	5.2	261 500	269 500	NDA	5.2	261 500	261 500	NDA	5.2	261 500	261 500				261 500				
1 4 0 6	NDA	5.2	10 728 000	10 728 000	NDA	5.2	11 449 500	10 728 000	NDA	5.2	11 449 500	11 449 500	NDA	5.2	11 449 500	11 449 500				11 449 500				
1 4 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.								
			16 977 000	16 977 000			18 354 000	16 977 000			18 354 000	18 354 000			18 354 000	18 354 000				18 354 000				
1 6																								
1 6 1																								
1 6 1 0	NDA	5.2	207 000	207 000	NDA	5.2	207 000	207 000	NDA	5.2	207 000	207 000	NDA	5.2	207 000	207 000				207 000				
1 6 1 2	NDA	5.2	1 540 500	1 540 500	NDA	5.2	1 540 500	1 540 500	NDA	5.2	1 540 500	1 540 500	NDA	5.2	1 540 500	1 540 500				1 540 500				
1 6 2	NDA	5.2	348 000	348 000	NDA	5.2	349 000	348 000	NDA	5.2	349 000	349 000	NDA	5.2	349 000	349 000				349 000				

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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	Expenditure on staff of the institution																						
1 6 3 0	NDA	5.2	21 000	21 000	NDA	5.2	21 000	21 000	NDA	5.2	21 000	21 000	NDA	5.2	21 000	21 000							
1 6 3 2	NDA	5.2	242 000	242 000	NDA	5.2	242 000	242 000	NDA	5.2	271 000	271 000	NDA	5.2	271 000	271 000							
1 6 5	Activities relating to all persons working with the institution																						
1 6 5 0	NDA	5.2	181 000	181 000	NDA	5.2	181 000	181 000	NDA	5.2	182 000	182 000	NDA	5.2	182 000	182 000							
1 6 5 2	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 6 5 4	NDA	5.2	2 828 000	2 828 000	NDA	5.2	2 828 000	2 828 000	NDA	5.2	2 550 000	2 550 000	NDA	5.2	2 550 000	2 550 000							
	Total Chapter 1 6																						
			5 447 500	5 447 500			5 447 500	5 447 500			5 200 500	5 200 500			5 200 500	5 200 500							
	Total Title 1																						
			268 860 000	268 860 000			268 860 000	268 860 000			269 262 500	269 262 500			269 262 500	269 262 500							
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	9 531 500	9 531 500	NDA	5.2	9 531 500	9 531 500	NDA	5.2	9 288 000	9 288 000	NDA	5.2	9 288 000	9 288 000							
2 0 0 1	NDA	5.2	32 790 000	32 790 000	NDA	5.2	32 790 000	32 790 000	NDA	5.2	33 644 000	33 644 000	NDA	5.2	33 644 000	33 644 000							
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.							
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.							
2 0 0 7	NDA	5.2	1 350 000	1 350 000	NDA	5.2	1 350 000	1 350 000	NDA	5.2	1 025 000	1 025 000	NDA	5.2	1 025 000	1 025 000							
2 0 0 8	NDA	5.2	976 000	976 000	NDA	5.2	976 000	976 000	NDA	5.2	1 121 000	1 121 000	NDA	5.2	1 121 000	1 121 000							

Title	1										2				3				3-2			
	Budget 2014 (AB No. 1/2014 incl.)										New DB 2015				Council's Position on New DB 2015				Difference			
	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	Costs relating to buildings																					
2 0 2 2	NDA	5.2	7 962 000	7 962 000	NDA	5.2	7 996 000	7 996 000	NDA	5.2	7 996 000	7 996 000	NDA	5.2	7 996 000	7 996 000						
2 0 2 4	NDA	5.2	3 852 500	3 852 500	NDA	5.2	2 812 000	2 812 000	NDA	5.2	2 812 000	2 812 000	NDA	5.2	2 812 000	2 812 000						
2 0 2 6	NDA	5.2	5 776 000	5 776 000	NDA	5.2	5 797 000	5 797 000	NDA	5.2	5 797 000	5 797 000	NDA	5.2	5 797 000	5 797 000						
2 0 2 8	NDA	5.2	112 000	112 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000						
2 0 2 9	NDA	5.2	305 000	305 000	NDA	5.2	309 000	309 000	NDA	5.2	309 000	309 000	NDA	5.2	309 000	309 000						
	Total Chapter 2 0																					
			62 655 000	62 655 000			62 092 000	62 092 000			62 092 000	62 092 000			62 092 000	62 092 000						
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	NDA	5.2	5 307 500	5 307 500	NDA	5.2	5 437 000	5 437 000	NDA	5.2	5 437 000	5 437 000	NDA	5.2	5 437 000	5 437 000						
2 1 0 2	NDA	5.2	9 914 000	9 914 000	NDA	5.2	10 231 000	10 231 000	NDA	5.2	10 231 000	10 231 000	NDA	5.2	10 231 000	10 231 000						
2 1 0 3	NDA	5.2	801 000	801 000	NDA	5.2	804 500	804 500	NDA	5.2	804 500	804 500	NDA	5.2	804 500	804 500						
2 1 2	NDA	5.2	636 000	636 000	NDA	5.2	722 000	722 000	NDA	5.2	722 000	722 000	NDA	5.2	722 000	722 000						
2 1 4	NDA	5.2	252 500	252 500	NDA	5.2	238 000	238 000	NDA	5.2	238 000	238 000	NDA	5.2	238 000	238 000						
2 1 6	NDA	5.2	1 403 500	1 403 500	NDA	5.2	1 450 000	1 450 000	NDA	5.2	1 450 000	1 450 000	NDA	5.2	1 450 000	1 450 000						
	Total Chapter 2 1																					
			18 314 500	18 314 500			18 882 500	18 882 500			18 882 500	18 882 500			18 882 500	18 882 500						

Title	Heading	1						2						3						3-2					
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference					
		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	CURRENT ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	649 500	649 500	NDA	5.2	640 000	640 000	NDA	5.2	640 000	640 000	NDA	5.2	640 000	640 000				640 000				
2 3 1	Financial charges	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				
2 3 2	Legal expenses and damages	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				20 000				
2 3 6	Postal charges	NDA	5.2	350 000	350 000	NDA	5.2	304 000	304 000	NDA	5.2	304 000	304 000	NDA	5.2	304 000	304 000				304 000				
2 3 8	Other administrative expenditure	NDA	5.2	418 000	418 000	NDA	5.2	457 500	457 500	NDA	5.2	457 500	457 500	NDA	5.2	457 500	457 500				457 500				
	Total Chapter 2 3			1 487 500	1 487 500			1 471 500	1 471 500			1 471 500	1 471 500			1 471 500	1 471 500				1 471 500				
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																								
2 5 2	Reception and representation expenses	NDA	5.2	149 000	149 000	NDA	5.2	129 000	129 000	NDA	5.2	129 000	129 000	NDA	5.2	129 000	129 000				129 000				
2 5 4	Meetings, congresses and conferences	NDA	5.2	291 000	291 000	NDA	5.2	320 500	320 500	NDA	5.2	320 500	320 500	NDA	5.2	320 500	320 500				320 500				
2 5 6	Expenditure on information and on participation in public events	NDA	5.2	147 500	147 500	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000				150 000				
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.				p.m.				
	Total Chapter 2 5			587 500	587 500			599 500	599 500			599 500	599 500			599 500	599 500				599 500				
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.				p.m.				
2 7 2	Documentation, library and archiving expenditure	NDA	5.2	1 349 000	1 349 000	NDA	5.2	1 385 000	1 385 000	NDA	5.2	1 385 000	1 385 000	NDA	5.2	1 385 000	1 385 000				1 385 000				

Title	1										2				3				3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015				Council's Position on New DB 2015				Difference			
	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 7 4	Production and distribution																					
2 7 4 0	NDA	5.2	650 000	650 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000						
2 7 4 1	NDA	5.2	1 412 000	1 412 000	NDA	5.2	815 000	815 000	NDA	5.2	815 000	815 000	NDA	5.2	815 000	815 000						
			3 411 000	3 411 000			2 700 000	2 700 000			2 700 000	2 700 000			2 700 000	2 700 000						
			86 455 500	86 455 500			85 745 500	85 745 500			85 745 500	85 745 500			85 745 500	85 745 500						
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	52 000	52 000	NDA	5.2	54 000	54 000	NDA	5.2	54 000	54 000	NDA	5.2	54 000	54 000						
3 7 1 1	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.						
			52 000	52 000			54 000	54 000			54 000	54 000			54 000	54 000						
			52 000	52 000			54 000	54 000			54 000	54 000			54 000	54 000						
10	OTHER EXPENDITURE																					
10 0	PROVISIONAL APPROPRIATIONS																					
			p.m.	p.m.			2 000 000	2 000 000			2 000 000	2 000 000			2 000 000	2 000 000						
			p.m.	p.m.			2 000 000	2 000 000			2 000 000	2 000 000			2 000 000	2 000 000						

Title	1										2						3						3-2					
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015						Council's Position on New DB 2015						Difference					
	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 1		5.2	p.m.	p.m.						5.2	p.m.	p.m.						5.2	p.m.	p.m.								
	Total Chapter 10 1												2 000 000	2 000 000				2 000 000			2 000 000							
	Total Title 10												2 000 000	2 000 000				2 000 000			2 000 000							
	TOTAL GENERAL												355 367 500	355 367 500			357 062 000	357 062 000			357 062 000	357 062 000			2 000 000	2 000 000		

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION V — COURT OF AUDITORS

Title	1										2				3				3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015				Council's Position on New DB 2015				Difference			
	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	PERSONS WORKING WITH THE INSTITUTION																					
1 0	MEMBERS OF THE INSTITUTION																					
1 0 0	Remuneration and other entitlements																					
1 0 0 0	NDA	5.2	8 687 000	8 687 000	NDA	5.2	8 687 000	8 687 000	NDA	5.2	8 567 000	8 567 000	NDA	5.2	8 567 000	8 567 000						
1 0 0 2	NDA	5.2	557 000	557 000	NDA	5.2	72 000	72 000	NDA	5.2	72 000	72 000	NDA	5.2	72 000	72 000						
1 0 2	NDA	5.2	1 957 000	1 957 000	NDA	5.2	1 253 000	1 253 000	NDA	5.2	1 253 000	1 253 000	NDA	5.2	1 253 000	1 253 000						
1 0 3	NDA	5.2	3 584 000	3 584 000	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.						
1 0 4	NDA	5.2	319 000	319 000	NDA	5.2	319 000	319 000	NDA	5.2	319 000	319 000	NDA	5.2	319 000	319 000						
1 0 6	NDA	5.2	71 000	71 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000						
1 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.						
	Total Chapter 1 0		15 175 000	15 175 000			10 291 000	10 291 000			10 291 000	10 291 000			10 291 000	10 291 000						
1 2	OFFICIALS AND TEMPORARY STAFF																					
1 2 0	Remuneration and other entitlements																					
1 2 0 0	NDA	5.2	91 758 575	91 758 575	NDA	5.2	96 113 000	96 113 000	NDA	5.2	96 113 000	96 113 000	NDA	5.2	96 113 000	96 113 000						
1 2 0 2	NDA	5.2	416 000	416 000	NDA	5.2	433 000	433 000	NDA	5.2	433 000	433 000	NDA	5.2	433 000	433 000						
1 2 0 4	NDA	5.2	1 005 000	1 005 000	NDA	5.2	874 000	874 000	NDA	5.2	874 000	874 000	NDA	5.2	874 000	874 000						
1 2 2	Allowances upon early termination of service																					

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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 2 0	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 2 2 2	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 2 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.			
			93 179 575	93 179 575			97 420 000	97 420 000			97 420 000	97 420 000			97 420 000	97 420 000							
	Total Chapter 1 2																						
1 4	OTHER STAFF AND EXTERNAL SERVICES																						
1 4 0	Other staff and external persons																						
1 4 0 0	NDA	5.2	2 743 000	2 743 000	NDA	5.2	2 947 000	2 947 000	NDA	5.2	2 947 000	2 947 000	NDA	5.2	2 947 000	2 947 000	NDA	5.2	2 947 000	2 947 000			
1 4 0 4	NDA	5.2	987 000	987 000	NDA	5.2	987 000	987 000	NDA	5.2	987 000	987 000	NDA	5.2	987 000	987 000	NDA	5.2	987 000	987 000			
1 4 0 5	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			
1 4 0 6	NDA	5.2	326 000	326 000	NDA	5.2	327 000	327 000	NDA	5.2	327 000	327 000	NDA	5.2	327 000	327 000	NDA	5.2	327 000	327 000			
1 4 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.			
			4 096 000	4 096 000			4 301 000	4 301 000			4 301 000	4 301 000			4 301 000	4 301 000							
	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	NDA	5.2	48 000	48 000	NDA	5.2	48 000	48 000	NDA	5.2	48 000	48 000	NDA	5.2	48 000	48 000	NDA	5.2	48 000	48 000			
1 6 1 2	NDA	5.2	718 000	718 000	NDA	5.2	720 000	720 000	NDA	5.2	720 000	720 000	NDA	5.2	720 000	720 000	NDA	5.2	720 000	720 000			
1 6 2	NDA	5.2	3 700 000	3 700 000	NDA	5.2	3 700 000	3 700 000	NDA	5.2	3 700 000	3 700 000	NDA	5.2	3 700 000	3 700 000	NDA	5.2	3 700 000	3 700 000			

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		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	Assistance for staff of the institution																					
1 6 3 0	Social welfare	NDA	5.2	25 000	25 000	NDA		35 000	35 000	5.2												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	83 000	83 000	NDA		77 000	77 000	5.2												
1 6 5	Activities relating to all persons working with the institution																					
1 6 5 0	Medical service	NDA	5.2	101 000	101 000	NDA		104 000	104 000	5.2												
1 6 5 2	Restaurants and canteens	NDA	5.2	55 000	55 000	NDA		55 000	55 000	5.2												
1 6 5 4	Early Childhood Centre	NDA	5.2	1 512 000	1 512 000	NDA		1 450 000	1 450 000	5.2												
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	NDA	5.2	70 000	70 000	NDA		180 000	180 000	5.2												
	Total Chapter 1 6			6 312 000	6 312 000			6 369 000	6 369 000											6 369 000		
	Total Title 1			118 762 575	118 762 575			118 381 000	118 381 000												118 381 000	
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	181 000	181 000	NDA		160 000	160 000	5.2												
2 0 0 1	Lease/purchase	NDA	5.2	p.m.	p.m.	NDA		p.m.	p.m.	5.2												
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	NDA		p.m.	p.m.	5.2												
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.	NDA		p.m.	p.m.	5.2												
2 0 0 7	Fitting-out of premises	NDA	5.2	621 000	621 000	NDA		410 000	410 000	5.2												

Title	Heading	1						2						3						3-2				
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference				
		DA NDA	FF	CA	PA	DA NDA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	140 000	140 000																			
2 0 2	Expenditure on buildings																							
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 214 000	1 214 000																			
2 0 2 4	Energy consumption	NDA	5.2	889 000	889 000																			
2 0 2 6	Security and surveillance of buildings	NDA	5.2	162 000	162 000																			
2 0 2 8	Insurance	NDA	5.2	61 000	61 000																			
2 0 2 9	Other expenditure on buildings	NDA	5.2	82 000	82 000																			
	Total Chapter 2 0			3 350 000	3 350 000																			
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	2 191 000	2 191 000																			
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	5.2	4 462 000	4 462 000																			
2 1 0 3	Telecommunications	NDA	5.2	457 000	457 000																			
2 1 2	Furniture	NDA	5.2	107 000	107 000																			
2 1 4	Technical equipment and installations	NDA	5.2	145 000	145 000																			

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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 6			556 000	556 000						575 000	575 000	575 000				575 000				575 000			
			7 918 000	7 918 000						7 937 000	7 937 000	7 937 000				7 937 000				7 937 000			
	Total Chapter 2 1																						
2 3																							
			160 000	160 000						575 000	140 000	140 000				140 000				140 000			
			20 000	20 000						20 000	20 000	20 000				20 000				20 000			
			50 000	50 000						50 000	50 000	50 000				50 000				50 000			
			50 000	50 000						50 000	50 000	50 000				50 000				50 000			
			158 000	158 000						166 000	166 000	166 000				166 000				166 000			
			438 000	438 000						426 000	426 000	426 000				426 000				426 000			
	Total Chapter 2 3																						
2 5																							
			234 000	234 000						233 000	233 000	233 000				233 000				233 000			
			142 000	142 000						142 000	142 000	142 000				142 000				142 000			
			17 000	17 000						17 000	17 000	17 000				17 000				17 000			
			375 000	375 000						325 000	325 000	325 000				325 000				325 000			
			768 000	768 000						717 000	717 000	717 000				717 000				717 000			
	Total Chapter 2 5																						
2 7																							
			441 000	441 000						443 000	443 000	443 000				443 000				443 000			
			5.2	5.2						5.2	5.2	5.2				5.2				5.2			
			441 000	441 000						443 000	443 000	443 000				443 000				443 000			
			5.2	5.2						5.2	5.2	5.2				5.2				5.2			
			441 000	441 000						443 000	443 000	443 000				443 000				443 000			
			5.2	5.2						5.2	5.2	5.2				5.2				5.2			
			441 000	441 000						443 000	443 000	443 000				443 000				443 000			

Title	1										2					3					3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference			
	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 7 2	NDA	5.2	310 000	310 000	NDA	5.2	372 000	372 000	NDA	5.2	372 000	372 000	NDA	5.2	372 000	372 000								
2 7 4																								
2 7 4 0	NDA	5.2	550 000	550 000	NDA	5.2	550 000	550 000	NDA	5.2	550 000	550 000	NDA	5.2	550 000	550 000								
2 7 4 1	NDA	5.2	960 000	960 000	NDA	5.2	1 000 000	1 000 000	NDA	5.2	1 000 000	1 000 000	NDA	5.2	1 000 000	1 000 000								
			2 261 000	2 261 000			2 365 000	2 365 000			2 365 000	2 365 000			2 365 000	2 365 000								
			14 735 000	14 735 000			14 525 000	14 525 000			14 525 000	14 525 000			14 525 000	14 525 000								
10	OTHER EXPENDITURE																							
10 0	PROVISIONAL APPROPRIATIONS																							
			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.								
10 1	CONTINGENCY RESERVE																							
		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.								
			133 497 575	133 497 575			132 906 000	132 906 000			132 906 000	132 906 000			132 906 000	132 906 000								
	TOTAL GENERAL																							

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title	1										3				3-2						
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015				Council's Position on New DB 2015				Difference		
	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	PERSONS WORKING WITH THE INSTITUTION																				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																				
1 0 0	Salaries, allowances and payments																				
1 0 0 0	NDA	5.2	106 080	106 080	NDA	5.2	96 080	96 080	NDA	5.2	96 080	96 080	NDA	5.2	96 080	96 080					
1 0 0 4	NDA	5.2	18 901 194	18 901 194	NDA	5.2	19 451 194	19 451 194	NDA	5.2	19 451 194	19 451 194	NDA	5.2	19 451 194	19 451 194					
1 0 0 8	NDA	5.2	472 382	472 382	NDA	5.2	472 382	472 382	NDA	5.2	472 382	472 382	NDA	5.2	472 382	472 382					
1 0 5	NDA	5.2	54 281	54 281	NDA	5.2	64 281	64 281	NDA	5.2	64 281	64 281	NDA	5.2	64 281	64 281					
			19 533 937	19 533 937			20 083 937	20 083 937			20 083 937	20 083 937			20 083 937	20 083 937					
1 2	OFFICIALS AND TEMPORARY STAFF																				
1 2 0	Remuneration and other entitlements																				
1 2 0 0	NDA	5.2	64 467 848	64 467 848	NDA	5.2	63 008 443	63 008 443	NDA	5.2	63 008 443	63 008 443	NDA	5.2	63 008 443	63 008 443					
1 2 0 2	NDA	5.2	30 102	30 102	NDA	5.2	31 443	31 443	NDA	5.2	31 443	31 443	NDA	5.2	31 443	31 443					
1 2 0 4	NDA	5.2	587 731	587 731	NDA	5.2	464 157	464 157	NDA	5.2	464 157	464 157	NDA	5.2	464 157	464 157					
1 2 2	Allowances upon early termination of service																				
1 2 2 0	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 2 2	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	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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 9																							
	Total Chapter 1 2																						
1 4																							
1 4 0																							
1 4 0 0																							
1 4 0 4																							
1 4 0 8																							
1 4 2																							
1 4 2 0																							
1 4 2 2																							
1 4 2 4																							
1 4 9																							
	Total Chapter 1 4																						
1 6																							
1 6 1																							
1 6 1 0																							
1 6 1 2																							
1 6 2																							

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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	Activities relating to all persons working with the institution																						
1 6 3 0	NDA	5.2	42 000	42 000	NDA	5.2	32 000	32 000	NDA	5.2	32 000	32 000	NDA	5.2	32 000	32 000							
1 6 3 2	NDA	5.2	185 000	185 000	NDA	5.2	169 000	169 000	NDA	5.2	169 000	169 000	NDA	5.2	169 000	169 000							
1 6 3 4	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 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.							
1 6 3 8	NDA	5.2	530 000	530 000	NDA	5.2	560 000	560 000	NDA	5.2	560 000	560 000	NDA	5.2	560 000	560 000							
1 6 4	Contribution to accredited European Schools																						
1 6 4 0	NDA	5.1			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																						
			1 830 252	1 830 252			1 834 500	1 834 500			1 834 500	1 834 500			1 834 500	1 834 500							
2	Total Title 1																						
2 0	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																						
2 0 0	BUILDINGS AND ASSOCIATED COSTS																						
2 0 0 0																							
2 0 0 0	NDA	5.2	2 100 019	2 100 019	NDA	5.2	2 130 628	2 130 628	NDA	5.2	2 130 628	2 130 628	NDA	5.2	2 130 628	2 130 628							
2 0 0 1	NDA	5.2	11 582 176	11 582 176	NDA	5.2	11 755 909	11 755 909	NDA	5.2	11 755 909	11 755 909	NDA	5.2	11 755 909	11 755 909							
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.							
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.							
2 0 0 7	NDA	5.2	321 275	321 275	NDA	5.2	320 328	320 328	NDA	5.2	320 328	320 328	NDA	5.2	320 328	320 328							

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		DA NDA	FF	CA	PA	DA NDA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
2 0 0 8	Other expenditure on buildings	NDA	5.2	56 943	56 943	56 775	56 775	56 775	56 775	56 775	NDA	5.2	56 775	56 775	56 775							
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.							
2 0 2	Other expenditure on buildings																					
2 0 2 2	Cleaning and maintenance	NDA	5.2	2 539 992	2 539 992	2 532 507	2 532 507	2 532 507	2 532 507	2 532 507	NDA	5.2	2 532 507	2 532 507	2 532 507							
2 0 2 4	Energy consumption	NDA	5.2	965 466	965 466	792 675	792 675	792 675	792 675	792 675	NDA	5.2	792 675	792 675	792 675							
2 0 2 6	Security and surveillance	NDA	5.2	2 052 711	2 052 711	2 052 711	2 052 711	2 052 711	2 052 711	2 052 711	NDA	5.2	2 052 711	2 052 711	2 052 711							
2 0 2 8	Insurance	NDA	5.2	110 346	110 346	79 760	79 760	79 760	79 760	79 760	NDA	5.2	79 760	79 760	79 760							
	Total Chapter 2 0			19 728 928	19 728 928	19 721 293	19 721 293	19 721 293	19 721 293	19 721 293			19 721 293	19 721 293	19 721 293							
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	1 514 025	1 514 025	1 514 025	1 514 025	1 514 025	1 514 025	1 514 025	NDA	5.2	1 514 025	1 514 025	1 514 025							
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	1 887 328	1 887 328	1 881 843	1 881 843	1 881 843	1 881 843	1 881 843	NDA	5.2	1 881 843	1 881 843	1 881 843							
2 1 0 3	Telecommunications	NDA	5.2	1 377 714	1 377 714	1 376 959	1 376 959	1 376 959	1 376 959	1 376 959	NDA	5.2	1 376 959	1 376 959	1 376 959							
2 1 2	Furniture	NDA	5.2	231 188	231 188	231 188	231 188	231 188	231 188	231 188	NDA	5.2	231 188	231 188	231 188							
2 1 4	Technical equipment and installations	NDA	5.2	963 224	963 224	948 008	948 008	948 008	948 008	948 008	NDA	5.2	948 008	948 008	948 008							
2 1 6	Vehicles	NDA	5.2	88 911	88 911	90 000	90 000	90 000	90 000	90 000	NDA	5.2	90 000	90 000	90 000							
	Total Chapter 2 1			6 062 390	6 062 390	6 042 023	6 042 023	6 042 023	6 042 023	6 042 023			6 042 023	6 042 023	6 042 023							

Title	1										2					3					3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference			
	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	CURRENT ADMINISTRATIVE EXPENDITURE																							
2 3 0	NDA	5.2	214 030	214 030	NDA	5.2	213 444	213 444	NDA	5.2	213 444	213 444	NDA	5.2	213 444	213 444								
2 3 1	NDA	5.2	4 500	4 500	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000								
2 3 2	NDA	5.2	50 000	50 000	NDA	5.2	85 000	85 000	NDA	5.2	85 000	85 000	NDA	5.2	85 000	85 000								
2 3 6	NDA	5.2	125 000	125 000	NDA	5.2	125 000	125 000	NDA	5.2	125 000	125 000	NDA	5.2	125 000	125 000								
2 3 8	NDA	5.2	124 920	124 920	NDA	5.2	122 446	122 446	NDA	5.2	122 446	122 446	NDA	5.2	122 446	122 446								
			518 450	518 450			551 890	551 890			551 890	551 890			551 890	551 890								
	Total Chapter 2 3																							
2 5	OPERATIONAL ACTIVITIES																							
2 5 4	Meetings, conferences, congresses, seminars and other events																							
2 5 4 0	NDA	5.2	227 430	227 430	NDA	5.2	227 430	227 430	NDA	5.2	227 430	227 430	NDA	5.2	227 430	227 430								
2 5 4 2	NDA	5.2	587 745	587 745	NDA	5.2	587 745	587 745	NDA	5.2	587 745	587 745	NDA	5.2	587 745	587 745								
2 5 4 4	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 5 4 6	NDA	5.2	139 000	139 000	NDA	5.2	139 000	139 000	NDA	5.2	139 000	139 000	NDA	5.2	139 000	139 000								
2 5 4 8	NDA	5.2	8 440 336	8 440 336	NDA	5.2	8 459 349	8 459 349	NDA	5.2	8 459 349	8 459 349	NDA	5.2	8 459 349	8 459 349								
			9 469 511	9 469 511			9 487 524	9 487 524			9 487 524	9 487 524			9 487 524	9 487 524								
	Total Chapter 2 5																							
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																							
2 6 0	Communication, information and publications																							
2 6 0 0	NDA	5.2	845 500	845 500	NDA	5.2	845 500	845 500	NDA	5.2	845 500	845 500	NDA	5.2	845 500	845 500								

Title	1									2									3									3-2		
	Budget 2014 (AB No 1/2014 incl.)									New DB 2015									Council's Position on New DB 2015									Difference		
	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	DA NDA	FF	CA	PA		
2 6 0 2	NDA	5.2	503 000	503 000	NDA	5.2	470 000	470 000	NDA	5.2	470 000	470 000	NDA	5.2	470 000	470 000	NDA	5.2	470 000	470 000	NDA	5.2	470 000	470 000						
2 6 0 4	NDA	5.2	430 000	430 000	NDA	5.2	430 000	430 000	NDA	5.2	430 000	430 000	NDA	5.2	430 000	430 000	NDA	5.2	430 000	430 000	NDA	5.2	430 000	430 000						
2 6 2	Acquisition of information, documentation and archiving																													
2 6 2 0	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	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000						
2 6 2 2	NDA	5.2	169 762	169 762	NDA	5.2	165 700	169 762	NDA	5.2	165 700	165 700	NDA	5.2	165 700	165 700	NDA	5.2	165 700	165 700	NDA	5.2	165 700	165 700						
2 6 2 4	NDA	5.2	42 250	42 250	NDA	5.2	87 884	42 250	NDA	5.2	87 884	87 884	NDA	5.2	87 884	87 884	NDA	5.2	87 884	87 884	NDA	5.2	87 884	87 884						
	Total Chapter 2 6									2 145 512									2 154 084									2 154 084		
	Total Title 2									37 924 791									37 956 814									37 956 814		
10	OTHER EXPENDITURE																													
10 0	PROVISIONAL APPROPRIATIONS																													
	Total Chapter 10 0									p.m.									433 750									433 750		
10 1	CONTINGENCY RESERVE																													
	Total Chapter 10 1									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.		
	Total Title 10									p.m.									433 750									433 750		
	TOTAL GENERAL									128 559 380									129 055 970									129 055 970		
										433 750									433 750									433 750		

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION VII — COMMITTEE OF THE REGIONS

Title	1										2					3					3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference			
	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	PERSONS WORKING WITH THE INSTITUTION																							
1 0	MEMBERS OF THE INSTITUTION																							
1 0 0	Salaries, allowances and payments																							
1 0 0 0	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 0 0 4	NDA	5.2	8 313 084	8 313 084	NDA	5.2	8 313 084	8 313 084	NDA	5.2	8 313 084	8 313 084	NDA	5.2	8 313 084	8 313 084								
1 0 5	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																							
1 2	OFFICIALS AND TEMPORARY STAFF																							
1 2 0	Remuneration and other entitlements																							
1 2 0 0	NDA	5.2	47 013 867	47 013 867	NDA	5.2	45 874 465	45 874 465	NDA	5.2	45 874 465	45 874 465	NDA	5.2	45 874 465	45 874 465								
1 2 0 2	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000								
1 2 0 4	NDA	5.2	400 000	400 000	NDA	5.2	350 000	350 000	NDA	5.2	350 000	350 000	NDA	5.2	350 000	350 000								
1 2 2	Allowances upon early termination of service																							
1 2 2 0	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 2 2	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	NDA	5.2	p.m.	p.m.	NDA	5.2	403 592	403 592	NDA	5.2	403 592	403 592	NDA	5.2	403 592	403 592								
	Total Chapter 1 2																							
			47 473 867	47 473 867			46 688 057	46 688 057			46 688 057	46 688 057			46 688 057	46 688 057								

Title	Heading	1						2						3						3-2						
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference						
		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 4	OTHER STAFF AND EXTERNAL SERVICES																									
1 4 0	Other staff and external persons																									
1 4 0 0	Other staff	NDA	5.2	2 054 784	2 054 784	NDA	5.2	2 100 317	2 100 317	NDA	5.2	2 100 317	2 100 317	NDA	5.2	2 100 317	2 100 317				2 100 317					
1 4 0 2	Interpreting services	NDA	5.2	4 566 700	4 566 700	NDA	5.2	4 430 760	4 430 760	NDA	5.2	4 430 760	4 430 760	NDA	5.2	4 430 760	4 430 760				4 430 760					
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	760 460	760 460	NDA	5.2	760 460	760 460	NDA	5.2	760 460	760 460	NDA	5.2	760 460	760 460				760 460					
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	30 000	30 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000	NDA	5.2	45 000	45 000				45 000					
1 4 2	External services																									
1 4 2 0	Supplementary services for the translation service	NDA	5.2	347 200	347 200	NDA	5.2	747 196	747 196	NDA	5.2	747 196	747 196	NDA	5.2	747 196	747 196				747 196					
1 4 2 2	Expert assistance relating to consultative work	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				450 000					
1 4 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.				p.m.					
	Total Chapter 1 4			8 209 144	8 209 144			8 533 733	8 533 733			8 533 733	8 533 733			8 533 733	8 533 733					8 533 733				
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	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				45 000					
1 6 1 2	Further training, retraining and information for staff	NDA	5.2	425 070	425 070	NDA	5.2	425 070	425 070	NDA	5.2	425 070	425 070	NDA	5.2	425 070	425 070				425 070					
1 6 2	Missions	NDA	5.2	382 500	382 500	NDA	5.2	382 500	382 500	NDA	5.2	382 500	382 500	NDA	5.2	382 500	382 500				382 500					
1 6 3	Activities relating to all persons working with the institution																									

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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 0	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	NDA	5.2	28 500	28 500	NDA	5.2	28 500	28 500	NDA	5.2	28 500	28 500	NDA	5.2	28 500	28 500							
1 6 3 3	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							
1 6 3 4	NDA	5.2	45 900	45 900	NDA	5.2	45 900	45 900	NDA	5.2	45 900	45 900	NDA	5.2	45 900	45 900							
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.							
1 6 3 8	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							
1 6 4																							
1 6 4 0	NDA	5.1			NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.							
			1 446 970	1 446 970			1 446 970	1 446 970			1 446 970	1 446 970			1 446 970	1 446 970							
			65 538 065	65 538 065			65 538 065	65 538 065			65 538 065	65 538 065			65 538 065	65 538 065							
2																							
2 0																							
2 0 0																							
2 0 0 0	NDA	5.2	1 566 537	1 566 537	NDA	5.2	1 566 537	1 566 537	NDA	5.2	1 566 537	1 566 537	NDA	5.2	1 566 537	1 566 537							
2 0 0 1	NDA	5.2	8 527 657	8 527 657	NDA	5.2	8 527 657	8 527 657	NDA	5.2	8 527 657	8 527 657	NDA	5.2	8 527 657	8 527 657							
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.							
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.							
2 0 0 7	NDA	5.2	236 571	236 571	NDA	5.2	236 571	236 571	NDA	5.2	236 571	236 571	NDA	5.2	236 571	236 571							

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		DA NDA	FF	CA	PA	DA NDA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
2 0 0 8	Other expenditure on buildings	NDA	5.2	41 930	41 930	NDA	5.2	42 011	42 011	NDA	5.2	42 011	42 011	42 011								
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.	p.m.								
2 0 2	Other expenditure on buildings																					
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 870 322	1 870 322	NDA	5.2	1 873 942	1 873 942	NDA	5.2	1 873 942	1 873 942	1 873 942								
2 0 2 4	Energy consumption	NDA	5.2	713 022	713 022	NDA	5.2	585 720	585 720	NDA	5.2	585 720	585 720	585 720								
2 0 2 6	Security and surveillance of buildings	NDA	5.2	1 494 468	1 494 468	NDA	5.2	1 494 808	1 494 808	NDA	5.2	1 494 808	1 494 808	1 494 808								
2 0 2 8	Insurance	NDA	5.2	77 954	77 954	NDA	5.2	55 374	55 374	NDA	5.2	55 374	55 374	55 374								
	Total Chapter 2 0			14 528 461	14 528 461			14 543 501	14 543 501			14 543 501	14 543 501	14 543 501								
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	1 121 737	1 121 737	NDA	5.2	1 158 650	1 158 650	NDA	5.2	1 158 650	1 158 650	1 158 650								
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	1 494 882	1 494 882	NDA	5.2	1 595 209	1 595 209	NDA	5.2	1 595 209	1 595 209	1 595 209								
2 1 0 3	Telecommunications	NDA	5.2	188 737	188 737	NDA	5.2	189 102	189 102	NDA	5.2	189 102	189 102	189 102								
2 1 2	Furniture	NDA	5.2	159 287	159 287	NDA	5.2	159 315	159 315	NDA	5.2	159 315	159 315	159 315								
2 1 4	Technical equipment and installations	NDA	5.2	693 986	693 986	NDA	5.2	693 821	693 821	NDA	5.2	693 821	693 821	693 821								
2 1 6	Vehicles	NDA	5.2	80 000	80 000	NDA	5.2	71 984	71 984	NDA	5.2	71 984	71 984	71 984								
	Total Chapter 2 1			3 738 629	3 738 629			3 868 081	3 868 081			3 868 081	3 868 081	3 868 081								

Title	1										2						3						3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015						Council's Position on New DB 2015						Difference		
	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	ADMINISTRATIVE EXPENDITURE																								
2.3.0	NDA	5.2	148 556	148 556	NDA	5.2	148 591	148 591	NDA	5.2	148 591	148 591	NDA	5.2	148 591	148 591	NDA	5.2	148 591	148 591	NDA	5.2	148 591	148 591	
2.3.1	NDA	5.2	4 500	4 500	NDA	5.2	4 500	4 500	NDA	5.2	4 500	4 500	NDA	5.2	4 500	4 500	NDA	5.2	4 500	4 500	NDA	5.2	4 500	4 500	
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	
2.3.6	NDA	5.2	86 800	86 800	NDA	5.2	86 800	86 800	NDA	5.2	86 800	86 800	NDA	5.2	86 800	86 800	NDA	5.2	86 800	86 800	NDA	5.2	86 800	86 800	
2.3.8	NDA	5.2	88 391	88 391	NDA	5.2	84 223	84 223	NDA	5.2	84 223	84 223	NDA	5.2	84 223	84 223	NDA	5.2	84 223	84 223	NDA	5.2	84 223	84 223	
			358 247	358 247			354 114	354 114			354 114	354 114			354 114	354 114			354 114	354 114			354 114	354 114	
2.5	MEETINGS AND CONFERENCES																								
2.5.4	Meetings, conferences, congresses, seminars and other events																								
2.5.4.0	NDA	5.2	110 000	110 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	
2.5.4.1	NDA	5.2	77 595	77 595	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000	
2.5.4.2	NDA	5.2	414 250	414 250	NDA	5.2	422 750	422 750	NDA	5.2	422 750	422 750	NDA	5.2	422 750	422 750	NDA	5.2	422 750	422 750	NDA	5.2	422 750	422 750	
2.5.4.6	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	
			751 845	751 845			749 750	749 750			749 750	749 750			749 750	749 750			749 750	749 750			749 750	749 750	
2.6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																								
2.6.0	Communication and publications																								

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		DA NDA	FF	CA	PA	DA NDA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
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	659 718	659 718	NDA	5.2	655 720	655 720	NDA	5.2	655 720	655 720	NDA	5.2	655 720	655 720	655 720				
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support	NDA	5.2	808 305	808 305	NDA	5.2	808 305	808 305	NDA	5.2	808 305	808 305	NDA	5.2	808 305	808 305	808 305				
2 6 0 4	Official Journal	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	150 000				
2 6 2	Acquisition of documentation and archiving																					
2 6 2 0	External expertise and studies	NDA	5.2	449 409	449 409	NDA	5.2	449 409	449 409	NDA	5.2	449 409	449 409	NDA	5.2	449 409	449 409	449 409				
2 6 2 2	Documentation and library expenditure	NDA	5.2	128 292	128 292	NDA	5.2	128 292	128 292	NDA	5.2	128 292	128 292	NDA	5.2	128 292	128 292	128 292				
2 6 2 4	Expenditure on archive resources	NDA	5.2	126 560	126 560	NDA	5.2	126 560	126 560	NDA	5.2	126 560	126 560	NDA	5.2	126 560	126 560	126 560				
2 6 4	Expenditure on publications, information and on participation in public events: information and communication activities	NDA	5.2	399 000	399 000	NDA	5.2	460 000	460 000	NDA	5.2	460 000	460 000	NDA	5.2	460 000	460 000	460 000				
	Total Chapter 2 6			2 721 284	2 721 284			2 778 286	2 778 286			2 778 286	2 778 286			2 778 286	2 778 286	2 778 286				
	Total Title 2			22 098 466	22 098 466			22 293 732	22 293 732			22 293 732	22 293 732			22 293 732	22 293 732	22 293 732				
10	OTHER EXPENDITURE																					
10 0	PROVISIONAL APPROPRIATIONS																					
	Total Chapter 10 0																					
10 1	CONTINGENCY RESERVE																					
	Total Chapter 10 1																					
			5.2				5.2				5.2				5.2				p.m.			

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION VIII — EUROPEAN OMBUDSMAN

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																						
1 0	MEMBERS OF THE INSTITUTION																						
1 0 0	Salaries, allowances and payments related to salaries																						
1 0 2	Temporary allowances																						
1 0 3	Pensions																						
1 0 4	Mission expenses																						
1 0 5	Language and data-processing courses																						
1 0 8	Allowances and expenses on entering and leaving the service																						
			653 253			645 293	645 293			645 293					645 293				645 293				
	Total Chapter 1 0																						
1 2	OFFICIALS AND TEMPORARY STAFF																						
1 2 0	Remuneration and other entitlements																						
1 2 0 0	Remuneration and allowances																						
1 2 0 2	Paid overtime																						
1 2 0 4	Entitlements on entering the service, transfer and leaving the service																						
1 2 2	Allowances upon early termination of service																						
1 2 2 0	Allowances for staff retired in the interests of the service																						

Title	1										2					3					3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference			
	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 2	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.								
			6 537 633	6 537 633			6 727 510	6 727 510			6 727 510	6 727 510			6 727 510	6 727 510								
1 4																								
1 4 0																								
1 4 0 0	NDA	5.2	316 116	316 116	NDA	5.2	407 502	407 502	NDA	5.2	407 502	407 502	NDA	5.2	407 502	407 502								
1 4 0 4	NDA	5.2	136 000	136 000	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000	NDA	5.2	155 000	155 000								
			452 116	452 116			562 502	562 502			562 502	562 502			562 502	562 502								
1 6																								
1 6 1																								
1 6 1 0	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								
1 6 1 2	NDA	5.2	55 000	55 000	NDA	5.2	55 000	55 000	NDA	5.2	55 000	55 000	NDA	5.2	55 000	55 000								
1 6 3																								
1 6 3 0	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 2	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								

Title	1										2					3					3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference			
	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 5																								
1 6 5 0	NDA	5.1			NDA	5.1	255 000	255 000				255 000	255 000	5.1		255 000								
			66 000	66 000			321 000	321 000				321 000	321 000			321 000								
			7 709 002	7 709 002			8 256 305	8 256 305				8 256 305	8 256 305			8 256 305								
2																								
2 0																								
2 0 0	NDA	5.2	715 000	715 000	NDA	5.2	749 000	749 000				749 000	749 000	5.2		749 000				749 000				
2 0 0 0			715 000	715 000			749 000	749 000				749 000	749 000			749 000				749 000				
2 1																								
2 1 0																								
2 1 0 0	NDA	5.2	83 000	83 000	NDA	5.2	133 000	133 000				133 000	133 000	5.2		133 000				133 000				
2 1 0 1	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				p.m.	p.m.	5.2		p.m.				p.m.				
2 1 2	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000				15 000	15 000	5.2		15 000				15 000				
2 1 6	NDA	5.2	19 000	19 000	NDA	5.2	19 000	19 000				19 000	19 000	5.2		19 000				19 000				
			117 000	117 000			167 000	167 000				167 000	167 000			167 000				167 000				

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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	CURRENT ADMINISTRATIVE EXPENDITURE																						
2.3.0	Administrative expenditure																						
2.3.0.0	NDA	5.2	20 000	20 000	NDA	5.2	18 000	18 000	NDA	5.2	18 000	18 000	NDA	5.2	18 000	18 000							
2.3.0.1	NDA	5.2	12 000	12 000	NDA	5.2	12 000	12 000	NDA	5.2	12 000	12 000	NDA	5.2	12 000	12 000							
2.3.0.2	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							
2.3.0.3	NDA	5.2	1 000	1 000	NDA	5.2	500	500	NDA	5.2	500	500	NDA	5.2	500	500							
2.3.0.4	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	p.m.	p.m.	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	580 000	580 000	NDA	5.2	445 000	445 000	NDA	5.2	445 000	445 000	NDA	5.2	445 000	445 000							
2.3.2	NDA	5.2	94 000	94 000	NDA	5.2	95 000	95 000	NDA	5.2	95 000	95 000	NDA	5.2	95 000	95 000							
			718 000	718 000			596 500	596 500			596 500	596 500			596 500	596 500							
			1 550 000	1 550 000			1 512 500	1 512 500			1 512 500	1 512 500			1 512 500	1 512 500							
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																						
3.0	MEETINGS AND CONFERENCES																						
3.0.0	NDA	5.2	157 000	157 000	NDA	5.2	157 000	157 000	NDA	5.2	157 000	157 000	NDA	5.2	157 000	157 000							
3.0.2	NDA	5.2	13 000	13 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000							
3.0.3	NDA	5.2	36 000	36 000	NDA	5.2	36 000	36 000	NDA	5.2	36 000	36 000	NDA	5.2	36 000	36 000							

Title	1										2						3						3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015						Council's Position on New DB 2015						Difference			
	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		
3 0 4			35 000	35 000								35 000	35 000													
	Total Chapter 3 0																									
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																									
3 2 0	Acquisition of information and expertise																									
3 2 0 0			11 500	11 500								10 000	10 000											10 000		
3 2 0 1			15 000	15 000								15 000	15 000											15 000		
3 2 1	Production and dissemination																									
3 2 1 0			290 000	290 000								310 000	310 000											310 000		
	Total Chapter 3 2																									
3 3	STUDIES AND OTHER SUBSIDIES																									
3 3 0	Studies and subsidies																									
3 3 0 0			14 000	14 000								2 800	2 800											2 800		
3 3 0 1			25 000	25 000								p.m.	p.m.											p.m.		
	Total Chapter 3 3																									
			39 000	39 000								39 000	39 000											39 000		

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		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 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	NDA	5.2	1 500	1 500	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			598 000	598 000			577 300	577 300			577 300	577 300			577 300	577 300					
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		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	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			9 857 002	9 857 002			10 346 105	10 346 105			10 346 105	10 346 105			10 346 105	10 346 105					

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Title	1										2					3					3-2				
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference				
	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	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																								
1 0	MEMBERS OF THE INSTITUTION																								
1 0 0	Remuneration, allowances and other entitlements of Members																								
1 0 0 0	NDA	5.2	617 459	617 459	NDA	5.2	627 689	627 689	NDA	5.2	627 689	627 689	NDA	5.2	627 689	627 689									
1 0 0 1	NDA	5.2	130 000	130 000	NDA	5.2	—	—	NDA	5.2	—	—	NDA	5.2	—	—									
1 0 0 2	NDA	5.2	296 000	296 000	NDA	5.2	296 000	296 000	NDA	5.2	296 000	296 000	NDA	5.2	296 000	296 000									
1 0 0 3	NDA	5.2	40 000	40 000	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	NDA	5.2	11 160	11 160	NDA	5.2	11 160	11 160	NDA	5.2	11 160	11 160	NDA	5.2	11 160	11 160									
1 0 1	Other expenditure in connection with Members																								
1 0 1 0	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									
1 0 1 1	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									
			1 169 013	1 169 013			1 009 243	1 009 243			1 009 243	1 009 243			1 009 243	1 009 243									
1 1	Total Chapter 1 0																								
1 1 0	STAFF OF THE INSTITUTION																								
1 1 0 0	NDA	5.2	4 000 405	4 000 405	NDA	5.2	4 105 808	4 105 808	NDA	5.2	4 105 808	4 105 808	NDA	5.2	4 105 808	4 105 808									
1 1 0 1	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	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	1											2				3				3-2			
	Budget 2014 (AB No 1/2014 incl.)											New DB 2015				Council's Position on New DB 2015				Difference			
	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 3	NDA	5.2	—	—	NDA	5.2	—	—	—	5.2	—	—	NDA	5.2	—	—	—	—	—	—			
1 1 0 4	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.			
1 1 0 5	NDA	5.2	—	—	NDA	5.2	—	—	—	5.2	—	—	NDA	5.2	—	—	—	—	—	—			
1 1 1																							
1 1 1 0	NDA	5.2	197 389	197 389	NDA	5.2	251 756	251 756	251 756	5.2	251 756	251 756	NDA	5.2	251 756	251 756	251 756	251 756	251 756	251 756			
1 1 1 1	NDA	5.2	179 428	179 428	NDA	5.2	179 428	179 428	179 428	5.2	179 428	179 428	NDA	5.2	179 428	179 428	179 428	179 428	179 428	179 428			
1 1 1 2	NDA	5.2	51 202	51 202	NDA	5.2	51 202	51 202	51 202	5.2	51 202	51 202	NDA	5.2	51 202	51 202	51 202	51 202	51 202	51 202			
1 1 2																							
1 1 2 0	NDA	5.2	112 686	112 686	NDA	5.2	157 398	157 398	157 398	5.2	157 398	157 398	NDA	5.2	157 398	157 398	157 398	157 398	157 398	157 398			
1 1 2 1	NDA	5.2	6 789	6 789	NDA	5.2	6 789	6 789	6 789	5.2	6 789	6 789	NDA	5.2	6 789	6 789	6 789	6 789	6 789	6 789			
1 1 2 2	NDA	5.2	78 500	78 500	NDA	5.2	78 500	78 500	78 500	5.2	78 500	78 500	NDA	5.2	78 500	78 500	78 500	78 500	78 500	78 500			
1 1 2 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.			
1 1 2 4	NDA	5.2	14 844	14 844	NDA	5.2	14 844	14 844	14 844	5.2	14 844	14 844	NDA	5.2	14 844	14 844	14 844	14 844	14 844	14 844			
1 1 2 5	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	80 000	5.2	80 000	80 000	NDA	5.2	80 000	80 000	80 000	80 000	80 000	80 000			
1 1 2 6	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	6 000	5.2	6 000	6 000	NDA	5.2	6 000	6 000	6 000	6 000	6 000	6 000			
			4 777 243	4 777 243			4 981 725	4 981 725	4 981 725		4 981 725	4 981 725			4 981 725	4 981 725	4 981 725	4 981 725	4 981 725	4 981 725			
Total Chapter 1 1			4 777 243	4 777 243			4 981 725	4 981 725	4 981 725		4 981 725	4 981 725			4 981 725	4 981 725	4 981 725	4 981 725	4 981 725	4 981 725			
Total Title 1			5 946 256	5 946 256			5 990 968	5 990 968	5 990 968		5 990 968	5 990 968			5 990 968	5 990 968	5 990 968	5 990 968	5 990 968	5 990 968			

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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																							
	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																						
2 0 0	NDA	5.2	885 000	885 000	NDA	5.2	885 000	885 000				885 000	NDA	5.2	885 000	885 000					885 000		
2 0 1	Expenditure in connection with the operation and activities of the institution																						
2 0 1 0	NDA	5.2	350 000	350 000	NDA	5.2	367 500	367 500				367 500	NDA	5.2	367 500	367 500					367 500		
2 0 1 1	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000				15 000	NDA	5.2	15 000	15 000					15 000		
2 0 1 2	NDA	5.2	105 000	105 000	NDA	5.2	110 250	110 250				110 250	NDA	5.2	110 250	110 250					110 250		
2 0 1 3	NDA	5.2	775 000	775 000	NDA	5.2	775 000	775 000				775 000	NDA	5.2	775 000	775 000					775 000		
2 0 1 4	NDA	5.2	112 000	112 000	NDA	5.2	112 000	112 000				112 000	NDA	5.2	112 000	112 000					112 000		
2 0 1 5	NDA	5.2	79 000	79 000	NDA	5.2	117 000	117 000				117 000	NDA	5.2	117 000	117 000					117 000		
			2 321 000	2 321 000			2 381 750	2 381 750				2 381 750			2 381 750	2 381 750					2 381 750		
	Total Chapter 2 0																						
			2 321 000	2 321 000			2 381 750	2 381 750				2 381 750			2 381 750	2 381 750					2 381 750		
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	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				p.m.	NDA	5.2	p.m.	p.m.					p.m.		
3 0 0 1	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				p.m.	NDA	5.2	p.m.	p.m.					p.m.		

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		DA NDA	FF	CA	PA	DA NDA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA			
3 0 0 2	Temporary allowances	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.				
3 0 0 3	Pensions	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.				
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff																					
3 0 1 0	Remuneration and allowances	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.	99 493				
3 0 1 1	Entitlements on entering, leaving the service and on transfer	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.	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.	p.m.				
3 0 2	Other staff																					
3 0 2 0	Contract 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.	45 579				
3 0 2 1	Cost of traineeships and staff exchanges	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.				
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.	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	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.	15 000				
3 0 3 1	Recruitment 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.	4 500				
3 0 3 2	Further training	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.	4 710				
3 0 3 3	Medical 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.	891				
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	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.	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.	p.m.				

Title	Heading	1						2						3						3-2					
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference					
		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 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	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 3	Information technology equipment and services	NDA	5.2	p.m.	p.m.	NDA	5.2	300 000	300 000	NDA	5.2	300 000	300 000	NDA	5.2	300 000	300 000	NDA	5.2	300 000	300 000				
3 0 4 4	Travel expenses of external experts	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 5	External consultancy and studies	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	Expenditure in connection with the activities of the European Data Protection 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.				
	Total Chapter 3 0			p.m.	p.m.			511 173	511 173			511 173	511 173			511 173	511 173			511 173	511 173				
	Total Title 3			p.m.	p.m.			511 173	511 173			511 173	511 173			511 173	511 173			511 173	511 173				
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.			p.m.	p.m.				
10 1	CONTINGENCY RESERVE																								
	Total Chapter 10 1			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	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.			p.m.	p.m.				
	TOTAL GENERAL			8 267 256	8 267 256			8 883 891	8 883 891			8 883 891	8 883 891			8 883 891	8 883 891			8 883 891	8 883 891				

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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	NDA	5.2	90 740 207		NDA	5.2	90 740 207		NDA	5.2	93 271 000		93 271 000		93 271 000					93 271 000			
1 1 0 1	NDA	5.2	801 762		NDA	5.2	801 762		NDA	5.2	626 000		626 000		626 000					626 000			
1 1 0 2	NDA	5.2	23 868 846		NDA	5.2	23 868 846		NDA	5.2	24 284 000		24 284 000		24 284 000					24 284 000			
1 1 0 3	NDA	5.2	4 660 704		NDA	5.2	4 660 704		NDA	5.2	3 698 000		3 698 000		3 698 000					3 698 000			
1 1 0 4	NDA	5.2		p.m.	NDA	5.2		p.m.	NDA	5.2		p.m.								p.m.			
			120 071 519				120 071 519				121 879 000		121 879 000		121 879 000					121 879 000			
1 2	Total Chapter 1 1																						
1 2 0	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																						
1 2 0	Remuneration and other entitlements relating to external staff																						
1 2 0 0	NDA	5.2	7 086 195		NDA	5.2	7 086 195		NDA	5.2	7 198 000		7 198 000		7 198 000					7 198 000			
1 2 0 1	NDA	5.2	3 468 994		NDA	5.2	3 468 994		NDA	5.2	3 497 000		3 497 000		3 497 000					3 497 000			
1 2 0 2	NDA	5.2	362 690		NDA	5.2	362 690		NDA	5.2	357 000		357 000		357 000					357 000			
1 2 0 3	NDA	5.2		p.m.	NDA	5.2		p.m.	NDA	5.2		p.m.								p.m.			
1 2 0 4	NDA	5.2	103 000		NDA	5.2	103 000		NDA	5.2	103 000		103 000		103 000					103 000			

Title	1										2					3					3-2			
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference			
	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 5	NDA	5.2	7 074 928	7 074 928	NDA	5.2	7 460 000	7 460 000	NDA	5.2	7 460 000	7 460 000	NDA	5.2	7 460 000	7 460 000								
1 2 2	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.								
			18 095 807	18 095 807			18 615 000	18 615 000			18 615 000	18 615 000			18 615 000	18 615 000								
1 3																								
1 3 0																								
1 3 0 0	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000								
1 3 0 1	NDA	5.2	1 017 000	1 017 000	NDA	5.2	947 000	947 000	NDA	5.2	947 000	947 000	NDA	5.2	947 000	947 000								
1 3 0 2	NDA	5.2	1 260 000	1 260 000	NDA	5.2	1 260 000	1 260 000	NDA	5.2	1 260 000	1 260 000	NDA	5.2	1 260 000	1 260 000								
			2 377 000	2 377 000			2 307 000	2 307 000			2 307 000	2 307 000			2 307 000	2 307 000								
1 4																								
1 4 0	NDA	5.2	7 723 305	7 723 305	NDA	5.2	8 123 000	8 123 000	NDA	5.2	8 123 000	8 123 000	NDA	5.2	8 123 000	8 123 000								
			7 723 305	7 723 305			8 123 000	8 123 000			8 123 000	8 123 000			8 123 000	8 123 000								
1 5																								
1 5 0																								
1 5 0 0	NDA	5.2	199 000	199 000	NDA	5.2	199 000	199 000	NDA	5.2	199 000	199 000	NDA	5.2	199 000	199 000								
1 5 0 1	NDA	5.2	450 000	450 000	NDA	5.2	595 000	595 000	NDA	5.2	595 000	595 000	NDA	5.2	595 000	595 000								
1 5 0 2	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 5 0 3	NDA	5.2	1 275 000	1 275 000	NDA	5.2	878 000	878 000	NDA	5.2	878 000	878 000	NDA	5.2	878 000	878 000								
			1 924 000	1 924 000			1 672 000	1 672 000			1 672 000	1 672 000			1 672 000	1 672 000								

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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																							
1 6 0	Remuneration and expenditure relating to European Union Special Representatives																						
1 6 0 0	Remuneration and expenditure relating to European Union Special Representatives	DA	5.2		DA	5.2	20 000 000	9 153 836	DA	5.2	p.m.												
	Remuneration and expenditure relating to European Union Special Representatives																						
	Total Chapter 1 6						20 000 000	9 153 836			p.m.												
	Total Title 1						172 596 000	161 749 836															
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	18 182 000	NDA	5.2	18 372 000	18 372 000	NDA	5.2													
2 0 0 1	Acquisition of immovable property	NDA	5.2	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2													
2 0 0 2	Fitting-out and security works	NDA	5.2	200 000	NDA	5.2	100 000	100 000	NDA	5.2													
2 0 1	Costs relating to buildings																						
2 0 1 0	Cleaning and maintenance	NDA	5.2	3 999 000	NDA	5.2	4 330 000	4 330 000	NDA	5.2													
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	1 318 000	NDA	5.2	1 293 000	1 293 000	NDA	5.2													
2 0 1 2	Security and surveillance of buildings	NDA	5.2	5 928 000	NDA	5.2	5 700 000	5 700 000	NDA	5.2													
2 0 1 3	Insurance	NDA	5.2	74 500	NDA	5.2	60 000	60 000	NDA	5.2													
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	170 000	NDA	5.2	130 000	130 000	NDA	5.2													
	Total Chapter 2 0						29 985 000	29 871 500															

Title	Heading	1				2				3				3-2			
		Budget 2014 (AB No 1/2014 incl.)				New DB 2015				Council's Position on New DB 2015				Difference			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
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	12 837 000	12 837 000	NDA	5.2	12 837 000	12 837 000			12 837 000	
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	5.2	13 745 000	13 745 000	NDA	5.2	13 745 000	13 745 000	NDA	5.2	13 745 000	13 745 000			13 745 000	
2 1 0 2	Security of information and communication technology up to the level "EU restricted"	NDA	5.2			NDA	5.2	2 550 000	2 550 000	NDA	5.2	2 550 000	2 550 000			2 550 000	
2 1 0 3	Technical Security Countermeasures	NDA	5.2			NDA	5.2	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000			1 250 000	
2 1 1	Furniture, technical equipment and transport																
2 1 1 0	Furniture	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000			200 000	
2 1 1 1	Technical equipment and installations	NDA	5.2	150 000	150 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000			50 000	
2 1 1 2	Transport	NDA	5.2	200 000	200 000	NDA	5.2	95 000	95 000	NDA	5.2	95 000	95 000			95 000	
	Total Chapter 2 1			27 132 000	27 132 000			30 727 000	30 727 000			30 727 000	30 727 000			30 727 000	
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	485 100	485 100	NDA	5.2	485 000	485 000	NDA	5.2	485 000	485 000			485 000	
2 2 0 1	Experts' travel expenses	NDA	5.2	79 200	79 200	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000			50 000	
2 2 1	Information																
2 2 1 0	Documentation and library expenditure	NDA	5.2	674 685	674 685	NDA	5.2	923 000	923 000	NDA	5.2	923 000	923 000			923 000	
2 2 1 1	Satellite imagery	NDA	5.2	495 000	495 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000			450 000	
2 2 1 2	General publications	NDA	5.2	41 580	41 580	NDA	5.2	41 000	41 000	NDA	5.2	41 000	41 000			41 000	

Title	1										2					3					3-2		
	Budget 2014 (AB No 1/2014 incl.)										New DB 2015					Council's Position on New DB 2015					Difference		
	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			
2.2.1.3	NDA	5.2	232 650	232 650	NDA	5.2	295 000	295 000	NDA	5.2	295 000	295 000	NDA	5.2	295 000	295 000							
2.2.2																							
2.2.2.0	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	NDA	5.2	579 150	579 150	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000							
2.2.3																							
2.2.3.0	NDA	5.2	323 235	323 235	NDA	5.2	323 000	323 000	NDA	5.2	323 000	323 000	NDA	5.2	323 000	323 000							
2.2.3.1	NDA	5.2	177 210	177 210	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	NDA	5.2	49 500	49 500	NDA	5.2	49 500	49 500	NDA	5.2	49 500	49 500	NDA	5.2	49 500	49 500							
2.2.3.3	NDA	5.2	1 846 350	1 846 350	NDA	5.2	1 795 000	1 795 000	NDA	5.2	1 795 000	1 795 000	NDA	5.2	1 795 000	1 795 000							
2.2.3.4	NDA	5.2	148 500	148 500	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	NDA	5.2	19 800	19 800	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	NDA	5.2	42 570	42 570	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000							
2.2.3.7	NDA	5.2	9 900	9 900	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000							
2.2.3.8	DA	5.2	p.m.	p.m.	DA	5.2	—	—	DA	5.2	—	—	DA	5.2	—	—							
2.2.4																							
2.2.4.0	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							
			5 704 430	5 704 430			5 626 500	5 626 500			5 626 500	5 626 500			5 626 500	5 626 500							
			62 707 930	62 707 930			66 338 500	66 338 500			66 338 500	66 338 500			66 338 500	66 338 500							

Title	Heading	1						2						3						3-2		
		Budget 2014 (AB No 1/2014 incl.)						New DB 2015						Council's Position on New DB 2015						Difference		
		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
3	DELEGATIONS																					
3 0	DELEGATIONS																					
3 0 0	Delegations																					
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	5.2	103 417 857	103 417 857		NDA	5.2	105 510 000	105 510 000		5.2	105 510 000	105 510 000				105 510 000				
3 0 0 1	External staff and outside services	NDA	5.2	59 835 029	59 835 029		NDA	5.2	60 068 000	60 068 000		5.2	60 068 000	60 068 000				60 068 000				
3 0 0 2	Other expenditure related to staff	NDA	5.2	19 035 000	19 035 000		NDA	5.2	20 587 285	20 587 285		5.2	20 587 285	20 587 285				20 587 285				
3 0 0 3	Buildings and associated costs	NDA	5.2	103 062 000	103 062 000		NDA	5.2	155 799 301	155 799 301		5.2	155 799 301	155 799 301				155 799 301				
3 0 0 4	Other administrative expenditure	NDA	5.2	20 379 000	20 379 000		NDA	5.2	41 937 800	41 937 800		5.2	41 937 800	41 937 800				41 937 800				
3 0 0 5	Commission contribution for delegations	NDA	5.2	p.m.	p.m.		NDA	5.2	p.m.	p.m.		5.2	p.m.	p.m.				p.m.				
	Total Chapter 3 0			305 728 886	305 728 886				383 902 386	383 902 386			383 902 386	383 902 386				383 902 386				
	Total Title 3			305 728 886	305 728 886				383 902 386	383 902 386			383 902 386	383 902 386				383 902 386				
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.				
10 1	CONTINGENCY RESERVE																					
	Total Chapter 10 1		5.2	p.m.	p.m.			5.2	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.				
	TOTAL GENERAL			518 628 447	518 628 447				622 836 886	611 990 722			602 836 886	602 836 886			-20 000 000	602 836 886		-9 153 836		