



Council of the  
European Union

Brussels, 12 December 2014  
(OR. en)

16739/14  
ADD 3

BUDGET 36

## EXPLANATORY MEMORANDUM

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Subject: New draft budget of the European Union for the financial year 2015:  
Council position of 12 December 2014

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

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## 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   | Heading   | 1                                    |     |            |            |     | 2           |            |            |     |     | 3                                 |            |            |    |     | 3-2                    |    |    |    |  |
|---------|---|--------------------------------------|-----|------------|------------|-----|-------------|------------|------------|-----|-----|-----------------------------------|------------|------------|----|-----|------------------------|----|----|----|--|
|         |   | Budget 2014<br>(AB No 1/2014, incl.) |     |            |            |     | New DB 2015 |            |            |     |     | Council's Position on New DB 2015 |            |            |    |     | Difference<br>(amount) |    |    |    |  |
|         |   | DA<br>NDA                            | FF  | CA         | PA         |     | DA<br>NDA   | FF         | CA         | PA  |     | DA<br>NDA                         | FF         | CA         | PA |     | DA<br>NDA              | FF | CA | PA |  |
| 1       | <b>PERSONS WORKING WITH THE INSTITUTION</b>                       |                                      |     |            |            |     |             |            |            |     |     |                                   |            |            |    |     |                        |    |    |    |  |
| 1 0     | MEMBERS OF THE INSTITUTION  |                                      |     |            |            |     |             |            |            |     |     |                                   |            |            |    |     |                        |    |    |    |  |
| 1 0 0   | Salaries and allowances   |                                      |     |            |            |     |             |            |            |     |     |                                   |            |            |    |     |                        |    |    |    |  |
| 1 0 0 0 | Salaries  | 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 | 71 530 000 |    | NDA |                        |    |    |    |  |
| 1 0 0 4 | Ordinary travel expenses  | 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 | 72 800 000 |    | NDA |                        |    |    |    |  |
| 1 0 0 5 | Other travel expenses   | 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  | 5 850 000  |    | NDA |                        |    |    |    |  |
| 1 0 0 6 | General expenditure allowance                                     | 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 | 39 715 000 |    | NDA |                        |    |    |    |  |
| 1 0 0 7 | Allowances for performance of duties                              | NDA                                  | 5.2 | 180 000    | 180 000    | NDA | 5.2         | 179 000    | 179 000    | NDA | 5.2 | 179 000                           | 179 000    | 179 000    |    | NDA |                        |    |    |    |  |
| 1 0 1   | <b>Accident and sickness insurance and other welfare measures</b> |                                      |     |            |            |     |             |            |            |     |     |                                   |            |            |    |     |                        |    |    |    |  |
| 1 0 1 0 | Accident and sickness insurance and other social security charges | 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  | 3 358 000  |    | NDA |                        |    |    |    |  |
| 1 0 1 2 | Specific measures to assist disabled Members                      | NDA                                  | 5.2 | 301 000    | 301 000    | NDA | 5.2         | 301 000    | 301 000    | NDA | 5.2 | 301 000                           | 301 000    | 301 000    |    | NDA |                        |    |    |    |  |
| 1 0 2   | <b>Transitional allowances</b>                                    | 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 | 11 810 000 |    | NDA |                        |    |    |    |  |
| 1 0 3   | <b>Pensions</b>   |                                      |     |            |            |     |             |            |            |     |     |                                   |            |            |    |     |                        |    |    |    |  |
| 1 0 3 0 | Retirement pensions (PEAM)  | 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 | 11 010 000 |    | NDA |                        |    |    |    |  |
| 1 0 3 1 | Invalidity pensions (PEAM)  | NDA                                  | 5.2 | 310 000    | 310 000    | NDA | 5.2         | 285 000    | 285 000    | NDA | 5.2 | 285 000                           | 285 000    | 285 000    |    | NDA |                        |    |    |    |  |
| 1 0 3 2 | Survivors' pensions (PEAM)  | 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  | 2 782 000  |    | NDA |                        |    |    |    |  |

| Title   | 1                                   |     |                    |                    |           |     |                    |                    |           |     | 2                  |                    |           |     |                    | 3                                 |           |    |    |    | 3-2                    |  |  |  |  |
|---------|-------------------------------------|-----|--------------------|--------------------|-----------|-----|--------------------|--------------------|-----------|-----|--------------------|--------------------|-----------|-----|--------------------|-----------------------------------|-----------|----|----|----|------------------------|--|--|--|--|
|         | Budget 2014<br>(AB No 1/2014 incl.) |     |                    |                    |           |     |                    |                    |           |     | New DB 2015        |                    |           |     |                    | Council's Position on New DB 2015 |           |    |    |    | Difference<br>(amount) |  |  |  |  |
|         | DA<br>NDA                           | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                                | DA<br>NDA | FF | CA | PA |                        |  |  |  |  |
| 1 0 3 3 | NDA                                 | 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   | NDA                                 | 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   | 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.                              |           |    |    |    |                        |  |  |  |  |
|         |                                     |     | <b>224 292 069</b> | <b>224 292 069</b> |           |     | <b>220 252 000</b> | <b>220 252 000</b> |           |     | <b>220 252 000</b> | <b>220 252 000</b> |           |     | <b>220 252 000</b> | <b>220 252 000</b>                |           |    |    |    |                        |  |  |  |  |
| 1 2     |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |                        |  |  |  |  |
| 1 2 0   |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |                        |  |  |  |  |
| 1 2 0 0 | NDA                                 | 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 | NDA                                 | 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 | NDA                                 | 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 | NDA                                 | 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 | NDA                                 | 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   | 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.                              |           |    |    |    |                        |  |  |  |  |
|         |                                     |     | <b>595 102 338</b> | <b>595 102 338</b> |           |     | <b>608 733 635</b> | <b>608 733 635</b> |           |     | <b>608 733 635</b> | <b>608 733 635</b> |           |     | <b>608 733 635</b> | <b>608 733 635</b>                |           |    |    |    |                        |  |  |  |  |
| 1 4     |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |                        |  |  |  |  |
| 1 4 0   |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |                        |  |  |  |  |
| 1 4 0 0 | NDA                                 | 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<br>(AB No 1/2014 incl.) |     |  |                   |           |     |                    |                    |           |     | New DB 2015        |                    |           |     | Council's Position on New DB 2015 |                    |           |    | Difference<br>(amount) |    |  |  |
|         | DA<br>NDA                           | FF  | CA   | PA                | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                                | PA                 | DA<br>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.               |           |    |                        |    |  |  |
|         |                                     |     | <b>97 798 439</b>  | <b>97 798 439</b> |           |     | <b>121 114 400</b> | <b>121 114 400</b> |           |     | <b>121 114 400</b> | <b>121 114 400</b> |           |     | <b>121 114 400</b>                | <b>121 114 400</b> |           |    |                        |    |  |  |
|         |                                     |     | <b>Total Chapter 1 4</b>   |                   |           |     |                    |                    |           |     |                    |                    |           |     |                                   |                    |           |    |                        |    |  |  |
| 1 6     |                                     |     | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION     |                   |           |     |                    |                    |           |     |                    |                    |           |     |                                   |                    |           |    |                        |    |  |  |
| 1 6 1   |                                     |     | <b>Expenditure relating to staff management</b>                        |                   |           |     |                    |                    |           |     |                    |                    |           |     |                                   |                    |           |    |                        |    |  |  |
| 1 6 1 0 |                                     | 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 |                                     | 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   |                                     |     | <b>Measures to assist the institution's staff</b>                      |                   |           |     |                    |                    |           |     |                    |                    |           |     |                                   |                    |           |    |                        |    |  |  |
| 1 6 3 0 |                                     | 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 |                                     | 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 |                                     | 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   |                                     |     | <b>Activities relating to all persons working with the institution</b> |                   |           |     |                    |                    |           |     |                    |                    |           |     |                                   |                    |           |    |                        |    |  |  |
| 1 6 5 0 |                                     | 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 |                                     | 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<br>(AB No 1/2014 incl.) |     |                    |                    |           |     | New DB 2015        |                    |           |     |                    |                    | Council's Position on New DB 2015 |     |                    |                    |           |    | Difference<br>(amount) |    |  |  |  |  |
|         |  | DA<br>NDA                           | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA                         | FF  | CA                 | PA                 | DA<br>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            |           |    |                        |    |  |  |  |  |
|         | <b>Total Chapter 1 6</b>   |                                     |     | <b>18 839 000</b>  | <b>18 839 000</b>  |           |     | <b>18 314 480</b>  | <b>18 314 480</b>  |           |     | <b>18 314 480</b>  | <b>18 314 480</b>  |                                   |     | <b>18 314 480</b>  | <b>18 314 480</b>  |           |    |                        |    |  |  |  |  |
|         | <b>Total Title 1</b>   |                                     |     | <b>936 031 846</b> | <b>936 031 846</b> |           |     | <b>968 414 515</b> | <b>968 414 515</b> |           |     | <b>968 414 515</b> | <b>968 414 515</b> |                                   |     | <b>968 414 515</b> | <b>968 414 515</b> |           |    |                        |    |  |  |  |  |
| 2       | <b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b> |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |                                   |     |                    |                    |           |    |                        |    |  |  |  |  |
| 2 0     | Buildings and associated costs   |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |                                   |     |                    |                    |           |    |                        |    |  |  |  |  |
| 2 0 0   | <b>Buildings</b>   |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |                                   |     |                    |                    |           |    |                        |    |  |  |  |  |
| 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   | <b>Expenditure on buildings</b>  |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |                                   |     |                    |                    |           |    |                        |    |  |  |  |  |
| 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<br>(AB No 1/2014 incl.) |     |                    |                    |           |     |                    |                    |           |     | New DB 2015        |                    |           |     |                    | Council's Position on New DB 2015 |           |    |    |    | Difference<br>(amount) |  |  |
|         | DA<br>NDA                           | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                                | DA<br>NDA | FF | CA | PA |                        |  |  |
| 2 3 2   |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |                        |  |  |
|         |                                     |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |                        |  |  |
| 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                           |           |    |    |    |                        |  |  |
|         |                                     |     | <b>6 232 500</b>   | <b>6 232 500</b>   |           |     | <b>6 049 000</b>   | <b>6 049 000</b>   |           |     | <b>6 049 000</b>   | <b>6 049 000</b>   |           |     | <b>6 049 000</b>   | <b>6 049 000</b>                  |           |    |    |    |                        |  |  |
|         |                                     |     | <b>351 298 377</b> | <b>351 298 377</b> |           |     | <b>365 620 649</b> | <b>365 620 649</b> |           |     | <b>365 620 649</b> | <b>365 620 649</b> |           |     | <b>365 620 649</b> | <b>365 620 649</b>                |           |    |    |    |                        |  |  |
| 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<br>(AB No 1/2014 incl.) |     |                   |                   |     | New DB 2015 |                   |                   |     |     | Council's Position on New DB 2015 |                   |                   |    |  | Difference<br>(amount) |    |    |    |  |
|         |   | DA<br>NDA                           | FF  | CA                | PA                |     | DA<br>NDA   | FF                | CA                | PA  |     | DA<br>NDA                         | FF                | CA                | PA |  | DA<br>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         |    |  |                        |    |    |    |  |
|         | <b>Total Chapter 3 0</b>  |                                     |     | <b>35 554 960</b> | <b>35 554 960</b> |     |             | <b>36 175 971</b> | <b>36 175 971</b> |     |     | <b>36 175 971</b>                 | <b>36 175 971</b> | <b>36 175 971</b> |    |  |                        |    |    |    |  |
| 3 2     | <b>EXPERTISE AND INFORMATION:<br/>ACQUISITION, ARCHIVING, PRODUCTION<br/>AND DISSEMINATION</b>                                    |                                     |     |                   |                   |     |             |                   |                   |     |     |                                   |                   |                   |    |  |                        |    |    |    |  |
| 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<br>(AB No 1/2014 incl.) |     |                    |                    |           |     |                    |                    |           |     | New DB 2015        |                    |           |     |                    | Council's Position on New DB 2015 |           |    |    |    | Difference<br>(amount) |  |  |  |  |
|         | DA<br>NDA                           | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                                | DA<br>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                           |           |    |    |    |                        |  |  |  |  |
|         |                                     |     | <b>122 135 929</b> | <b>122 135 929</b> |           |     | <b>115 686 393</b> | <b>115 686 393</b> |           |     | <b>115 686 393</b> | <b>115 686 393</b> |           |     | <b>115 686 393</b> | <b>115 686 393</b>                |           |    |    |    |                        |  |  |  |  |
|         |                                     |     | <b>157 690 889</b> | <b>157 690 889</b> |           |     | <b>151 862 364</b> | <b>151 862 364</b> |           |     | <b>151 862 364</b> | <b>151 862 364</b> |           |     | <b>151 862 364</b> | <b>151 862 364</b>                |           |    |    |    |                        |  |  |  |  |
| 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                        |           |    |    |    |                        |  |  |  |  |
|         |                                     |     | <b>100 994 200</b> | <b>100 994 200</b> |           |     | <b>104 818 084</b> | <b>104 818 084</b> |           |     | <b>104 818 084</b> | <b>104 818 084</b> |           |     | <b>104 818 084</b> | <b>104 818 084</b>                |           |    |    |    |                        |  |  |  |  |
| 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                       |           |    |    |    |                        |  |  |  |  |
|         |                                     |     | <b>196 216 430</b> | <b>196 216 430</b> |           |     | <b>192 113 500</b> | <b>192 113 500</b> |           |     | <b>192 113 500</b> | <b>192 113 500</b> |           |     | <b>192 113 500</b> | <b>192 113 500</b>                |           |    |    |    |                        |  |  |  |  |
| 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<br>(AB No 1/2014 incl.) |     |             |             |           |     |             |             |           |     | New DB 2015 |             |           |     |             | Council's Position on New DB 2015 |           |    |    |    | Difference<br>(amount) |  |  |  |  |
|                          | DA<br>NDA                           | FF  | CA          | PA          | DA<br>NDA | FF  | CA          | PA          | DA<br>NDA | FF  | CA          | PA          | DA<br>NDA | FF  | CA          | PA                                | DA<br>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                       |           |    |    |    |                        |  |  |  |  |
| <b>OTHER EXPENDITURE</b> |                                     |     | 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.                              |           |    |    |    |                        |  |  |  |  |



**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<br>NDA                                   | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA                                | PA               | DA<br>NDA | FF | CA         | PA       |  |  |
| <b>1</b> | <b>PERSONS WORKING WITH THE INSTITUTION</b> |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |          |  |  |
| 1 0      | Members of the institution                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |          |  |  |
| 1 0 0    | <b>Remuneration and other entitlements</b>  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |          |  |  |
| 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           | 66 000           | 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           | 21 000           | 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           | 14 000           | 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    | <b>Termination of service</b>               |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |          |  |  |
| 1 0 1 0  | NDA   | 5.2 | 15 000           | 15 000           | NDA       | 5.2 | 15 000           | 170 000          | NDA       | 5.2 | 170 000          | 170 000          | NDA       | 5.2 | 170 000                           | 170 000          |           |    |            |          |  |  |
| 1 0 2    | <b>Provisional appropriation</b>            |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |          |  |  |
| 1 0 2 0  | NDA   | 5.2 | 49 000           | 49 000           | NDA       | 5.2 | 49 000           | 50 000           | NDA       | 5.2 | 50 000           | 50 000           | NDA       | 5.2 | 50 000                            | 50 000           |           |    |            |          |  |  |
|          |   |     | <b>1 230 000</b> | <b>1 230 000</b> |           |     | <b>1 230 000</b> | <b>1 392 000</b> |           |     | <b>1 392 000</b> | <b>1 392 000</b> |           |     | <b>1 392 000</b>                  | <b>1 392 000</b> |           |    |            |          |  |  |
|          | <b>Total Chapter 1 0</b>                    |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |          |  |  |
| 1 1      | <b>OFFICIALS AND TEMPORARY STAFF</b>        |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |          |  |  |
| 1 1 0    | <b>Remuneration and other entitlements</b>  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |          |  |  |
| 1 1 0 0  | NDA   | 5.2 | 219 581 059      | 219 581 059      | NDA       | 5.2 | 219 581 059      | 223 073 000      | 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<br>NDA                        | FF  | CA                 | PA                 | DA<br>NDA | PA  | DA<br>NDA          | FF                 | CA  | PA  | DA<br>NDA          | FF                 | CA                                | PA  | DA<br>NDA          | FF                 | CA                 | PA | DA<br>NDA  | FF | CA              |
| 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   | <b>Termination of service</b>   |                                  |     |                    |                    |           |     |                    |                    |     |     |                    |                    |                                   |     |                    |                    |                    |    |            |    |                 |
| 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   | <b>Provisional appropriation</b>  |                                  |     |                    |                    |           |     |                    |                    |     |     |                    |                    |                                   |     |                    |                    |                    |    |            |    |                 |
| 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              |    |            |    |                 |
|         | <b>Total Chapter 1 1</b>  |                                  |     | <b>292 989 059</b> | <b>292 989 059</b> |           |     | <b>298 331 000</b> | <b>298 331 000</b> |     |     | <b>298 331 000</b> | <b>298 331 000</b> |                                   |     | <b>297 827 000</b> | <b>297 827 000</b> | <b>297 827 000</b> |    |            |    | <b>-504 000</b> |
| 1 2     | <b>OTHER STAFF AND EXTERNAL SERVICES</b>  |                                  |     |                    |                    |           |     |                    |                    |     |     |                    |                    |                                   |     |                    |                    |                    |    |            |    |                 |
| 1 2 0   | <b>Other staff and external services</b>  |                                  |     |                    |                    |           |     |                    |                    |     |     |                    |                    |                                   |     |                    |                    |                    |    |            |    |                 |
| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA         | PA  | DA<br>NDA   | FF                | CA                | PA                | DA<br>NDA | FF  | CA                                | PA                | DA<br>NDA         | FF                | CA                | PA | DA<br>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           | 953 000           | NDA       | 5.2 | 953 000                           | 953 000           | 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           | 607 000           | NDA       | 5.2 | 607 000                           | 607 000           | 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         | 2 075 000         | NDA       | 5.2 | 2 075 000                         | 2 075 000         | 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           | 250 000           | NDA       | 5.2 | 250 000                           | 250 000           | 250 000           | 250 000           | 250 000           |    |            |    |    |    |  |
| 1.2.2   | <b>Provisional appropriation</b>                                       | NDA                              | 5.2 | p.m.              | p.m.              | p.m.              | NDA | 5.2         | p.m.              | p.m.              | p.m.              | NDA       | 5.2 | p.m.                              | p.m.              | p.m.              | p.m.              | p.m.              |    |            |    |    |    |  |
|         | <b>Total Chapter 1.2</b>   |                                  |     | <b>13 039 000</b> | <b>13 039 000</b> | <b>13 039 000</b> |     |             | <b>13 144 000</b> | <b>13 144 000</b> | <b>13 144 000</b> |           |     | <b>13 144 000</b>                 | <b>13 144 000</b> | <b>13 144 000</b> | <b>13 144 000</b> | <b>13 144 000</b> |    |            |    |    |    |  |
| 1.3     | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION     |                                  |     |                   |                   |                   |     |             |                   |                   |                   |           |     |                                   |                   |                   |                   |                   |    |            |    |    |    |  |
| 1.3.0   | <b>Expenditure relating to staff management</b>                        |                                  |     |                   |                   |                   |     |             |                   |                   |                   |           |     |                                   |                   |                   |                   |                   |    |            |    |    |    |  |
| 1.3.0.0 | Miscellaneous expenditure on recruitment                               | NDA                              | 5.2 | 166 000           | 166 000           | 166 000           | NDA | 5.2         | 167 000           | 167 000           | 167 000           | NDA       | 5.2 | 167 000                           | 167 000           | 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         | 1 950 000         | NDA       | 5.2 | 1 950 000                         | 1 950 000         | 1 950 000         | 1 950 000         | 1 950 000         |    |            |    |    |    |  |
| 1.3.1   | <b>Measures to assist the institution's staff</b>                      |                                  |     |                   |                   |                   |     |             |                   |                   |                   |           |     |                                   |                   |                   |                   |                   |    |            |    |    |    |  |
| 1.3.1.0 | Special assistance grants  | NDA                              | 5.2 | 30 000            | 30 000            | 30 000            | NDA | 5.2         | 30 000            | 30 000            | 30 000            | NDA       | 5.2 | 30 000                            | 30 000            | 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           | 117 000           | NDA       | 5.2 | 117 000                           | 117 000           | 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           | 200 000           | NDA       | 5.2 | 200 000                           | 200 000           | 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            | 66 000            | NDA       | 5.2 | 66 000                            | 66 000            | 66 000            | 66 000            | 66 000            |    |            |    |    |    |  |
| 1.3.2   | <b>Activities relating to all persons working with the institution</b> |                                  |     |                   |                   |                   |     |             |                   |                   |                   |           |     |                                   |                   |                   |                   |                   |    |            |    |    |    |  |
| 1.3.2.0 | Medical service  | NDA                              | 5.2 | 460 480           | 460 480           | 460 480           | NDA | 5.2         | 517 000           | 517 000           | 517 000           | NDA       | 5.2 | 517 000                           | 517 000           | 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<br>NDA                        | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                                | PA                 | DA<br>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.               |           |    |            |                 |  |  |
|         |                                  |     | <b>8 949 480</b>   | <b>8 949 480</b>   |           |     | <b>9 405 000</b>   | <b>9 405 000</b>   |           |     | <b>9 405 000</b>   | <b>9 405 000</b>   |           |     | <b>9 405 000</b>                  | <b>9 405 000</b>   |           |    |            |                 |  |  |
|         |                                  |     | <b>316 207 539</b> | <b>316 207 539</b> |           |     | <b>322 272 000</b> | <b>322 272 000</b> |           |     | <b>322 272 000</b> | <b>322 272 000</b> |           |     | <b>321 768 000</b>                | <b>321 768 000</b> |           |    |            | <b>-504 000</b> |  |  |
| 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                    | 1  |     |                   |                   |           |     | 2                 |                   |           |     |                   |                   | 3                                 |     |                   |                   |           |    | 3-2        |    |  |
|--------------------------|--|-----|-------------------|-------------------|-----------|-----|-------------------|-------------------|-----------|-----|-------------------|-------------------|-----------------------------------|-----|-------------------|-------------------|-----------|----|------------|----|--|
|                          | Budget 2014 (AB No 1/2014 incl.)                 |     |                   |                   |           |     | New DB 2015       |                   |           |     |                   |                   | Council's Position on New DB 2015 |     |                   |                   |           |    | Difference |    |  |
|                          | DA<br>NDA  | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA                         | FF  | CA                | PA                | DA<br>NDA | FF | CA         | PA |  |
| <b>2 0 1</b>             | <b>Costs relating to buildings</b>               |     |                   |                   |           |     |                   |                   |           |     |                   |                   |                                   |     |                   |                   |           |    |            |    |  |
| 2 0 1 0                  | NDA  | 5.2 | 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        |           |    |            |    |  |
| 2 0 1 1                  | 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         |           |    |            |    |  |
| 2 0 1 2                  | 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        |           |    |            |    |  |
| 2 0 1 3                  | 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           |           |    |            |    |  |
| 2 0 1 4                  | 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           |           |    |            |    |  |
|                          |  |     | <b>45 537 800</b> | <b>45 537 800</b> |           |     | <b>52 207 500</b> | <b>52 207 500</b> |           |     | <b>52 207 500</b> | <b>52 207 500</b> |                                   |     | <b>52 207 500</b> | <b>52 207 500</b> |           |    |            |    |  |
| <b>Total Chapter 2 0</b> |  |     | <b>700 000</b>    | <b>700 000</b>    |           |     |                   |                   |           |     |                   |                   |                                   |     |                   |                   |           |    |            |    |  |
| 2 1                      | <b>COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE</b> |     |                   |                   |           |     |                   |                   |           |     |                   |                   |                                   |     |                   |                   |           |    |            |    |  |
| 2 1 0                    | <b>Computer systems and telecommunications</b>   |     |                   |                   |           |     |                   |                   |           |     |                   |                   |                                   |     |                   |                   |           |    |            |    |  |
| 2 1 0 0                  | 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         |           |    |            |    |  |
| 2 1 0 1                  | 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        |           |    |            |    |  |
| 2 1 0 2                  | 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         |           |    |            |    |  |
| 2 1 0 3                  | 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         |           |    |            |    |  |
| 2 1 1                    | 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 1 2                    | <b>Technical equipment and installations</b>     |     |                   |                   |           |     |                   |                   |           |     |                   |                   |                                   |     |                   |                   |           |    |            |    |  |
| 2 1 2 0                  | 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 1 2 1                  | 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           |           |    |            |    |  |

| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                                | DA<br>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                         |           |    |    |    |            |  |  |
|         |                                  |     | <b>42 921 887</b> | <b>42 921 887</b> |           |     | <b>46 421 000</b> | <b>46 421 000</b> |           |     | <b>46 421 000</b> | <b>46 421 000</b> |           |     | <b>46 421 000</b> | <b>46 421 000</b>                 |           |    |    |    |            |  |  |
|         | <b>Total Chapter 2.1</b>         |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 2.2     | OPERATING EXPENDITURE            |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 2.2.0   | <b>Meetings and conferences</b>  |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 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   | <b>Information</b>               |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 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   | <b>Miscellaneous expenses</b>    |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 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                           |           |    |    |    |            |  |  |



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<br>NDA   | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                                | PA                | DA<br>NDA | FF | CA         | PA |  |  |
| 1       | <b>PERSONS WORKING WITH THE INSTITUTION</b>         |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 1 0     | MEMBERS OF THE INSTITUTION                          |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 1 0 0   | <b>Remunerations and other entitlements</b>         |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 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.              |           |    |            |    |  |  |
|         | <b>Total Chapter 1 0</b>                            |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
|         |   |     | <b>33 749 500</b> | <b>33 749 500</b> |           |     | <b>28 560 000</b> | <b>28 560 000</b> |           |     | <b>28 560 000</b> | <b>28 560 000</b> |           |     | <b>28 560 000</b>                 | <b>28 560 000</b> |           |    |            |    |  |  |
| 1 2     | <b>OFFICIALS AND TEMPORARY STAFF</b>                |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 1 2 0   | <b>Remunerations and other entitlements</b>         |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 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   | <b>Allowances upon early termination of service</b> |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |

| 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<br>NDA                        | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                                | DA<br>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.                              |           |    |    |    |            |  |  |  |
|         |                                  |     | <b>212 686 000</b> | <b>212 686 000</b> |           |     | <b>212 686 000</b> | <b>212 686 000</b> |           |     | <b>212 686 000</b> | <b>212 686 000</b> |           |     | <b>212 686 000</b> | <b>212 686 000</b>                |           |    |    |    |            |  |  |  |
|         |                                  |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |            |  |  |  |
| 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                         |           |    |    |    |            |  |  |  |
| 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                           |           |    |    |    |            |  |  |  |
| 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                           |           |    |    |    |            |  |  |  |
| 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                        |           |    |    |    |            |  |  |  |
| 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.                              |           |    |    |    |            |  |  |  |
|         |                                  |     | <b>16 977 000</b>  | <b>16 977 000</b>  |           |     | <b>18 354 000</b>  | <b>16 977 000</b>  |           |     | <b>18 354 000</b>  | <b>18 354 000</b>  |           |     | <b>18 354 000</b>  | <b>18 354 000</b>                 |           |    |    |    |            |  |  |  |
| 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                           |           |    |    |    |            |  |  |  |
| 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 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                           |           |    |    |    |            |  |  |  |



| 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<br>NDA  | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF  | CA                 | PA                                | DA<br>NDA | FF | CA | PA |            |  |  |
| 1 6 3   | <b>Expenditure on staff of the institution</b>                                 |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |            |  |  |
| 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   | <b>Activities relating to all persons working with the institution</b>         |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |            |  |  |
| 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                         |           |    |    |    |            |  |  |
|         | <b>Total Chapter 1 6</b>   |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |            |  |  |
|         |  |     | <b>5 447 500</b>   | <b>5 447 500</b>   |           |     | <b>5 447 500</b>   | <b>5 447 500</b>   |           |     | <b>5 200 500</b>   | <b>5 200 500</b>   |           |     | <b>5 200 500</b>   | <b>5 200 500</b>                  |           |    |    |    |            |  |  |
|         | <b>Total Title 1</b>   |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |            |  |  |
| 2       |  |     | <b>268 860 000</b> | <b>268 860 000</b> |           |     | <b>268 860 000</b> | <b>268 860 000</b> |           |     | <b>269 262 500</b> | <b>269 262 500</b> |           |     | <b>269 262 500</b> | <b>269 262 500</b>                |           |    |    |    |            |  |  |
| 2 0     | <b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b> |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |            |  |  |
| 2 0 0   | <b>BUILDINGS AND ASSOCIATED COSTS</b>  |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |            |  |  |
| 2 0 0   | <b>Buildings</b>   |     |                    |                    |           |     |                    |                    |           |     |                    |                    |           |     |                    |                                   |           |    |    |    |            |  |  |
| 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<br>NDA  | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                                | PA                | DA<br>NDA | FF | CA         | PA |  |  |
| 2 7 4   | <b>Production and distribution</b>   |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 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           |           |    |            |    |  |  |
|         |  |     | <b>3 411 000</b>  | <b>3 411 000</b>  |           |     | <b>2 700 000</b>  | <b>2 700 000</b>  |           |     | <b>2 700 000</b>  | <b>2 700 000</b>  |           |     | <b>2 700 000</b>                  | <b>2 700 000</b>  |           |    |            |    |  |  |
|         |  |     | <b>86 455 500</b> | <b>86 455 500</b> |           |     | <b>85 745 500</b> | <b>85 745 500</b> |           |     | <b>85 745 500</b> | <b>85 745 500</b> |           |     | <b>85 745 500</b>                 | <b>85 745 500</b> |           |    |            |    |  |  |
| 3       | <b>EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b> |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 3 7     | EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES                            |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 3 7 1   | <b>Special expenditure of the Court of Justice of the European Union</b>           |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 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.              |           |    |            |    |  |  |
|         |  |     | <b>52 000</b>     | <b>52 000</b>     |           |     | <b>54 000</b>     | <b>54 000</b>     |           |     | <b>54 000</b>     | <b>54 000</b>     |           |     | <b>54 000</b>                     | <b>54 000</b>     |           |    |            |    |  |  |
|         |  |     | <b>52 000</b>     | <b>52 000</b>     |           |     | <b>54 000</b>     | <b>54 000</b>     |           |     | <b>54 000</b>     | <b>54 000</b>     |           |     | <b>54 000</b>                     | <b>54 000</b>     |           |    |            |    |  |  |
| 10      | <b>OTHER EXPENDITURE</b>   |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                                   |                   |           |    |            |    |  |  |
| 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         |           |    |            |    |  |  |
|         |  |     | <b>p.m.</b>       | <b>p.m.</b>       |           |     | <b>2 000 000</b>  | <b>2 000 000</b>  |           |     | <b>2 000 000</b>  | <b>2 000 000</b>  |           |     | <b>2 000 000</b>                  | <b>2 000 000</b>  |           |    |            |    |  |  |

| 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<br>NDA                        | FF  | CA   | PA   | DA<br>NDA | FF | CA | PA | DA<br>NDA | FF  | CA          | PA   | DA<br>NDA          | FF                 | CA | PA | DA<br>NDA                         | FF                 | CA   | PA   | DA<br>NDA          | FF                 | CA         | PA |                  |                  |  |  |
| 10 1  |                                  | 5.2 | p.m. | p.m. |           |    |    |    |           | 5.2 | p.m.        | p.m. |                    |                    |    |    |                                   | 5.2                | p.m. | p.m. |                    |                    |            |    |                  |                  |  |  |
|       | <b>Total Chapter 10 1</b>        |     |      |      |           |    |    |    |           |     |             |      | <b>2 000 000</b>   | <b>2 000 000</b>   |    |    | <b>2 000 000</b>                  | <b>2 000 000</b>   |      |      | <b>2 000 000</b>   | <b>2 000 000</b>   |            |    |                  |                  |  |  |
|       | <b>Total Title 10</b>            |     |      |      |           |    |    |    |           |     |             |      | <b>355 367 500</b> | <b>355 367 500</b> |    |    | <b>357 062 000</b>                | <b>357 062 000</b> |      |      | <b>357 062 000</b> | <b>357 062 000</b> |            |    | <b>2 000 000</b> | <b>2 000 000</b> |  |  |
|       | <b>TOTAL GENERAL</b>             |     |      |      |           |    |    |    |           |     |             |      | <b>355 367 500</b> | <b>355 367 500</b> |    |    | <b>357 062 000</b>                | <b>357 062 000</b> |      |      | <b>357 062 000</b> | <b>357 062 000</b> |            |    | <b>2 000 000</b> | <b>2 000 000</b> |  |  |

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<br>NDA   | FF  | CA         | PA         | DA<br>NDA | FF  | CA         | PA         | DA<br>NDA | FF  | CA          | PA         | DA<br>NDA | FF  | CA         | PA                                | DA<br>NDA | FF | CA | PA |            |  |  |  |  |
| 1       | <b>PERSONS WORKING WITH THE INSTITUTION</b>         |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |  |
| 1 0     | MEMBERS OF THE INSTITUTION                          |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |  |
| 1 0 0   | <b>Remuneration and other entitlements</b>          |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |  |
| 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     | <b>OFFICIALS AND TEMPORARY STAFF</b>                |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |  |
| 1 2 0   | <b>Remuneration and other entitlements</b>          |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |  |
| 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   | <b>Allowances upon early termination of service</b> |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |  |

| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                                | DA<br>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.                              |           |    |    |    |            |  |  |
| 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 | p.m.              | p.m.              | NDA       | 5.2 | p.m.              | p.m.              | NDA       | 5.2 | p.m.              | p.m.                              |           |    |    |    |            |  |  |
|         |                                  |     | <b>93 179 575</b> | <b>93 179 575</b> |           |     | <b>97 420 000</b> | <b>97 420 000</b> |           |     | <b>97 420 000</b> | <b>97 420 000</b> |           |     | <b>97 420 000</b> | <b>97 420 000</b>                 |           |    |    |    |            |  |  |
|         |                                  |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 1 4     |                                  |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 1 4 0   |                                  |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 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                         |           |    |    |    |            |  |  |
| 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                           |           |    |    |    |            |  |  |
| 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                            |           |    |    |    |            |  |  |
| 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                           |           |    |    |    |            |  |  |
| 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.                              |           |    |    |    |            |  |  |
|         |                                  |     | <b>4 096 000</b>  | <b>4 096 000</b>  |           |     | <b>4 301 000</b>  | <b>4 301 000</b>  |           |     | <b>4 301 000</b>  | <b>4 301 000</b>  |           |     | <b>4 301 000</b>  | <b>4 301 000</b>                  |           |    |    |    |            |  |  |
| 1 6     |                                  |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 1 6 1   |                                  |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |
| 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                            |           |    |    |    |            |  |  |
| 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                           |           |    |    |    |            |  |  |
| 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                         |           |    |    |    |            |  |  |





| 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<br>NDA                        | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA                                | PA               | DA<br>NDA | FF | CA         | PA |  |  |
| 2 0 0 8 | NDA                              | 5.2 | 140 000          | 140 000          | NDA       | 5.2 | 50 000           | 50 000           | NDA       | 5.2 | 50 000           | 50 000           | NDA       | 5.2 | 50 000                            | 50 000           |           |    |            |    |  |  |
| 2 0 2   |                                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |    |  |  |
| 2 0 2 2 | NDA                              | 5.2 | 1 214 000        | 1 214 000        | NDA       | 5.2 | 1 280 000        | 1 280 000        | NDA       | 5.2 | 1 280 000        | 1 280 000        | NDA       | 5.2 | 1 280 000                         | 1 280 000        |           |    |            |    |  |  |
| 2 0 2 4 | NDA                              | 5.2 | 889 000          | 889 000          | NDA       | 5.2 | 889 000          | 889 000          | NDA       | 5.2 | 889 000          | 889 000          | NDA       | 5.2 | 889 000                           | 889 000          |           |    |            |    |  |  |
| 2 0 2 6 | NDA                              | 5.2 | 162 000          | 162 000          | NDA       | 5.2 | 143 000          | 143 000          | NDA       | 5.2 | 143 000          | 143 000          | NDA       | 5.2 | 143 000                           | 143 000          |           |    |            |    |  |  |
| 2 0 2 8 | NDA                              | 5.2 | 61 000           | 61 000           | NDA       | 5.2 | 96 000           | 96 000           | NDA       | 5.2 | 96 000           | 96 000           | NDA       | 5.2 | 96 000                            | 96 000           |           |    |            |    |  |  |
| 2 0 2 9 | NDA                              | 5.2 | 82 000           | 82 000           | NDA       | 5.2 | 52 000           | 52 000           | NDA       | 5.2 | 52 000           | 52 000           | NDA       | 5.2 | 52 000                            | 52 000           |           |    |            |    |  |  |
|         |                                  |     | <b>3 350 000</b> | <b>3 350 000</b> |           |     | <b>3 080 000</b> | <b>3 080 000</b> |           |     | <b>3 080 000</b> | <b>3 080 000</b> |           |     | <b>3 080 000</b>                  | <b>3 080 000</b> |           |    |            |    |  |  |
| 2 1     |                                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |    |  |  |
| 2 1 0   |                                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                                   |                  |           |    |            |    |  |  |
| 2 1 0 0 | NDA                              | 5.2 | 2 191 000        | 2 191 000        | NDA       | 5.2 | 2 077 000        | 2 077 000        | NDA       | 5.2 | 2 077 000        | 2 077 000        | NDA       | 5.2 | 2 077 000                         | 2 077 000        |           |    |            |    |  |  |
| 2 1 0 2 | NDA                              | 5.2 | 4 462 000        | 4 462 000        | NDA       | 5.2 | 4 593 000        | 4 593 000        | NDA       | 5.2 | 4 593 000        | 4 593 000        | NDA       | 5.2 | 4 593 000                         | 4 593 000        |           |    |            |    |  |  |
| 2 1 0 3 | NDA                              | 5.2 | 457 000          | 457 000          | NDA       | 5.2 | 482 000          | 482 000          | NDA       | 5.2 | 482 000          | 482 000          | NDA       | 5.2 | 482 000                           | 482 000          |           |    |            |    |  |  |
| 2 1 2   | NDA                              | 5.2 | 107 000          | 107 000          | NDA       | 5.2 | 85 000           | 85 000           | NDA       | 5.2 | 85 000           | 85 000           | NDA       | 5.2 | 85 000                            | 85 000           |           |    |            |    |  |  |
| 2 1 4   | NDA                              | 5.2 | 145 000          | 145 000          | NDA       | 5.2 | 125 000          | 125 000          | NDA       | 5.2 | 125 000          | 125 000          | NDA       | 5.2 | 125 000                           | 125 000          |           |    |            |    |  |  |





EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

| 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<br>NDA   | FF  | CA         | PA         | DA<br>NDA | FF  | CA         | PA         | DA<br>NDA | FF  | CA          | PA         | DA<br>NDA | FF  | CA                                | PA         | DA<br>NDA | FF | CA         | PA |  |  |
| 1       | <b>PERSONS WORKING WITH THE INSTITUTION</b>         |     |            |            |           |     |            |            |           |     |             |            |           |     |                                   |            |           |    |            |    |  |  |
| 1 0     | MEMBERS OF THE INSTITUTION AND DELEGATES            |     |            |            |           |     |            |            |           |     |             |            |           |     |                                   |            |           |    |            |    |  |  |
| 1 0 0   | <b>Salaries, allowances and payments</b>            |     |            |            |           |     |            |            |           |     |             |            |           |     |                                   |            |           |    |            |    |  |  |
| 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     |           |    |            |    |  |  |
|         | <b>Total Chapter 1 0</b>                            |     |            |            |           |     |            |            |           |     |             |            |           |     |                                   |            |           |    |            |    |  |  |
| 1 2     | OFFICIALS AND TEMPORARY STAFF                       |     |            |            |           |     |            |            |           |     |             |            |           |     |                                   |            |           |    |            |    |  |  |
| 1 2 0   | <b>Remuneration and other entitlements</b>          |     |            |            |           |     |            |            |           |     |             |            |           |     |                                   |            |           |    |            |    |  |  |
| 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   | <b>Allowances upon early termination of service</b> |     |            |            |           |     |            |            |           |     |             |            |           |     |                                   |            |           |    |            |    |  |  |
| 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<br>NDA  | FF  | CA               | PA | DA<br>NDA | FF  | CA               | PA | DA<br>NDA | FF  | CA               | PA | DA<br>NDA | FF  | CA               | PA                                | DA<br>NDA | FF  | CA               | PA |            |  |  |
| 1 2 9   |  |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
|         | <b>Total Chapter 1 2</b>   |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
| 1 4     | OTHER STAFF AND EXTERNAL SERVICES                                  |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
| 1 4 0   | <b>Other staff and external persons</b>                            |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
| 1 4 0 0 | NDA  | 5.2 | 2 052 423        |    | NDA       | 5.2 | 2 052 423        |    | NDA       | 5.2 | 2 086 065        |    | NDA       | 5.2 | 2 086 065        |                                   | NDA       | 5.2 | 2 086 065        |    |            |  |  |
| 1 4 0 4 | NDA  | 5.2 | 867 739          |    | NDA       | 5.2 | 867 739          |    | NDA       | 5.2 | 879 916          |    | NDA       | 5.2 | 879 916          |                                   | NDA       | 5.2 | 879 916          |    |            |  |  |
| 1 4 0 8 | NDA  | 5.2 | 66 896           |    | NDA       | 5.2 | 66 896           |    | NDA       | 5.2 | 66 784           |    | NDA       | 5.2 | 66 784           |                                   | NDA       | 5.2 | 66 784           |    |            |  |  |
| 1 4 2   | <b>External services</b>   |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
| 1 4 2 0 | NDA  | 5.2 | 424 810          |    | NDA       | 5.2 | 424 810          |    | NDA       | 5.2 | 1 437 310        |    | NDA       | 5.2 | 1 437 310        |                                   | NDA       | 5.2 | 1 437 310        |    |            |  |  |
| 1 4 2 2 | NDA  | 5.2 | 742 851          |    | NDA       | 5.2 | 742 851          |    | NDA       | 5.2 | 742 851          |    | NDA       | 5.2 | 742 851          |                                   | NDA       | 5.2 | 742 851          |    |            |  |  |
| 1 4 2 4 | NDA  | 5.2 | 30 000           |    | NDA       | 5.2 | 30 000           |    | NDA       | 5.2 | 30 000           |    | NDA       | 5.2 | 30 000           |                                   | NDA       | 5.2 | 30 000           |    |            |  |  |
| 1 4 9   | <b>Provisional appropriation</b>                                   |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
|         |  |     | <b>4 184 719</b> |    |           |     | <b>4 184 719</b> |    |           |     | <b>5 242 926</b> |    |           |     | <b>5 242 926</b> |                                   |           |     | <b>5 242 926</b> |    |            |  |  |
| 1 6     | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
| 1 6 1   | <b>Expenditure relating to staff management</b>                    |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
| 1 6 1 0 | NDA  | 5.2 | 55 000           |    | NDA       | 5.2 | 55 000           |    | NDA       | 5.2 | 55 000           |    | NDA       | 5.2 | 55 000           |                                   | NDA       | 5.2 | 55 000           |    |            |  |  |
| 1 6 1 2 | NDA  | 5.2 | 505 752          |    | NDA       | 5.2 | 505 752          |    | NDA       | 5.2 | 506 000          |    | NDA       | 5.2 | 506 000          |                                   | NDA       | 5.2 | 506 000          |    |            |  |  |
| 1 6 2   | <b>Missions</b>  |     |                  |    |           |     |                  |    |           |     |                  |    |           |     |                  |                                   |           |     |                  |    |            |  |  |
|         |  |     | 432 500          |    | NDA       | 5.2 | 432 500          |    | NDA       | 5.2 | 432 500          |    | NDA       | 5.2 | 432 500          |                                   | NDA       | 5.2 | 432 500          |    |            |  |  |





| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA | PA  | DA<br>NDA         | FF                | CA                | PA  | DA<br>NDA | FF                | CA                                | PA                | DA<br>NDA | FF | CA | PA | DA<br>NDA  | FF | CA | PA |
| 2 0 0 8 | Other expenditure on buildings  | NDA                              | 5.2 | 56 943            | 56 943            | NDA       | 5.2 | 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.              | NDA       | 5.2 | p.m.              | p.m.              | p.m.              | NDA | 5.2       | p.m.              | p.m.                              | p.m.              |           |    |    |    |            |    |    |    |
| 2 0 2   | <b>Other expenditure on buildings</b>   |                                  |     |                   |                   |           |     |                   |                   |                   |     |           |                   |                                   |                   |           |    |    |    |            |    |    |    |
| 2 0 2 2 | Cleaning and maintenance  | NDA                              | 5.2 | 2 539 992         | 2 539 992         | NDA       | 5.2 | 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           | NDA       | 5.2 | 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         | NDA       | 5.2 | 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           | NDA       | 5.2 | 79 760            | 79 760            | 79 760            | NDA | 5.2       | 79 760            | 79 760                            | 79 760            |           |    |    |    |            |    |    |    |
|         | <b>Total Chapter 2 0</b>  |                                  |     | <b>19 728 928</b> | <b>19 728 928</b> |           |     | <b>19 721 293</b> | <b>19 721 293</b> | <b>19 721 293</b> |     |           | <b>19 721 293</b> | <b>19 721 293</b>                 | <b>19 721 293</b> |           |    |    |    |            |    |    |    |
| 2 1     | DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE                          |                                  |     |                   |                   |           |     |                   |                   |                   |     |           |                   |                                   |                   |           |    |    |    |            |    |    |    |
| 2 1 0   | <b>Equipment, operating costs and services relating to data-processing and telecommunications</b> |                                  |     |                   |                   |           |     |                   |                   |                   |     |           |                   |                                   |                   |           |    |    |    |            |    |    |    |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work                   | NDA                              | 5.2 | 1 514 025         | 1 514 025         | NDA       | 5.2 | 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         | NDA       | 5.2 | 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         | NDA       | 5.2 | 1 376 959         | 1 376 959         | 1 376 959         | NDA | 5.2       | 1 376 959         | 1 376 959                         | 1 376 959         |           |    |    |    |            |    |    |    |
| 2 1 2   | <b>Furniture</b>  | NDA                              | 5.2 | 231 188           | 231 188           | NDA       | 5.2 | 231 188           | 231 188           | 231 188           | NDA | 5.2       | 231 188           | 231 188                           | 231 188           |           |    |    |    |            |    |    |    |
| 2 1 4   | <b>Technical equipment and installations</b>  | NDA                              | 5.2 | 963 224           | 963 224           | NDA       | 5.2 | 948 008           | 948 008           | 948 008           | NDA | 5.2       | 948 008           | 948 008                           | 948 008           |           |    |    |    |            |    |    |    |
| 2 1 6   | <b>Vehicles</b>   | NDA                              | 5.2 | 88 911            | 88 911            | NDA       | 5.2 | 90 000            | 90 000            | 90 000            | NDA | 5.2       | 90 000            | 90 000                            | 90 000            |           |    |    |    |            |    |    |    |
|         | <b>Total Chapter 2 1</b>  |                                  |     | <b>6 062 390</b>  | <b>6 062 390</b>  |           |     | <b>6 042 023</b>  | <b>6 042 023</b>  | <b>6 042 023</b>  |     |           | <b>6 042 023</b>  | <b>6 042 023</b>                  | <b>6 042 023</b>  |           |    |    |    |            |    |    |    |





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<br>NDA   | FF  | CA         | PA         | DA<br>NDA | FF  | CA         | PA         | DA<br>NDA | FF  | CA          | PA         | DA<br>NDA | FF  | CA         | PA                                | DA<br>NDA | FF | CA | PA |            |  |  |  |
| 1       | <b>PERSONS WORKING WITH THE INSTITUTION</b>         |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |
| 1 0     | MEMBERS OF THE INSTITUTION                          |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |
| 1 0 0   | <b>Salaries, allowances and payments</b>            |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |
| 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                            |           |    |    |    |            |  |  |  |
|         | <b>Total Chapter 1 0</b>                            |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |
| 1 2     | <b>OFFICIALS AND TEMPORARY STAFF</b>                |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |
| 1 2 0   | <b>Remuneration and other entitlements</b>          |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |
| 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 | 570 000     | 45 874 465 | NDA       | 5.2 | 570 000    | 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   | <b>Allowances upon early termination of service</b> |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |
| 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                           |           |    |    |    |            |  |  |  |
|         | <b>Total Chapter 1 2</b>                            |     |            |            |           |     |            |            |           |     |             |            |           |     |            |                                   |           |    |    |    |            |  |  |  |
|         |   |     | 47 473 867 | 47 473 867 |           |     | 46 688 057 | 46 688 057 |           |     | 46 688 057  | 46 688 057 |           |     | 46 688 057 | 46 688 057                        |           |    |    |    |            |  |  |  |
|         |   |     |            |            |           |     | 570 000    | 570 000    |           |     | 570 000     | 570 000    |           |     | 570 000    | 570 000                           |           |    |    |    |            |  |  |  |



| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA         | PA  | DA<br>NDA   | FF                | CA                | PA  | DA<br>NDA | FF                | CA                                | PA  | DA<br>NDA | FF                | CA                | PA |            |  |  |
| 1 6 3 0 | Social welfare   | NDA                              | 5.2 | 20 000            | 20 000            | 20 000            | NDA | 5.2         | 20 000            | 20 000            | NDA | 5.2       | 20 000            | 20 000                            | NDA | 5.2       | 20 000            | 20 000            |    |            |  |  |
| 1 6 3 2 | Internal social policy   | NDA                              | 5.2 | 28 500            | 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 | Mobility/Transport   | NDA                              | 5.2 | 45 000            | 45 000            | 45 000            | NDA | 5.2         | 45 000            | 50 000            | NDA | 5.2       | 50 000            | 50 000                            | NDA | 5.2       | 50 000            | 50 000            |    |            |  |  |
| 1 6 3 4 | Medical service  | NDA                              | 5.2 | 45 900            | 45 900            | 45 900            | NDA | 5.2         | 110 000           | 110 000           | NDA | 5.2       | 110 000           | 110 000                           | NDA | 5.2       | 110 000           | 110 000           |    |            |  |  |
| 1 6 3 6 | Restaurants and canteens   | 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.              |    |            |  |  |
| 1 6 3 8 | Early Childhood Centre and approved day nurseries                              | NDA                              | 5.2 | 450 000           | 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   | <b>Contribution to accredited European Schools</b>                             |                                  |     |                   |                   |                   |     |             |                   |                   |     |           |                   |                                   |     |           |                   |                   |    |            |  |  |
| 1 6 4 0 | Contribution to accredited European Schools (type 2)                           | NDA                              | 5.1 |                   |                   |                   | NDA | 5.1         | p.m.              | p.m.              | NDA | 5.1       | p.m.              | p.m.                              | NDA | 5.1       | p.m.              | p.m.              |    |            |  |  |
|         | <b>Total Chapter 1 6</b>   |                                  |     | <b>1 446 970</b>  | <b>1 446 970</b>  | <b>1 446 970</b>  |     |             | <b>1 511 070</b>  | <b>1 511 070</b>  |     |           | <b>1 511 070</b>  | <b>1 511 070</b>                  |     |           | <b>1 511 070</b>  | <b>1 511 070</b>  |    |            |  |  |
|         | <b>Total Title 1</b>   |                                  |     | <b>65 538 065</b> | <b>65 538 065</b> | <b>65 538 065</b> |     |             | <b>65 693 463</b> | <b>65 693 463</b> |     |           | <b>65 693 463</b> | <b>65 693 463</b>                 |     |           | <b>65 693 463</b> | <b>65 693 463</b> |    |            |  |  |
| 2       | <b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b> |                                  |     |                   |                   |                   |     |             |                   |                   |     |           |                   |                                   |     |           |                   |                   |    |            |  |  |
| 2 0     | <b>BUILDINGS AND ASSOCIATED COSTS</b>  |                                  |     |                   |                   |                   |     |             |                   |                   |     |           |                   |                                   |     |           |                   |                   |    |            |  |  |
| 2 0 0   | <b>Buildings and associated costs</b>  |                                  |     |                   |                   |                   |     |             |                   |                   |     |           |                   |                                   |     |           |                   |                   |    |            |  |  |
| 2 0 0 0 | Rent   | NDA                              | 5.2 | 1 566 537         | 1 566 537         | 1 566 537         | NDA | 5.2         | 1 581 779         | 1 581 779         | NDA | 5.2       | 1 581 779         | 1 581 779                         | NDA | 5.2       | 1 581 779         | 1 581 779         |    |            |  |  |
| 2 0 0 1 | Annual lease payments  | NDA                              | 5.2 | 8 527 657         | 8 527 657         | 8 527 657         | NDA | 5.2         | 8 672 838         | 8 672 838         | NDA | 5.2       | 8 672 838         | 8 672 838                         | NDA | 5.2       | 8 672 838         | 8 672 838         |    |            |  |  |
| 2 0 0 3 | Acquisition of immovable property  | 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.              |    |            |  |  |
| 2 0 0 5 | Construction of buildings  | 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.              |    |            |  |  |
| 2 0 0 7 | Fitting-out of premises  | NDA                              | 5.2 | 236 571           | 236 571           | 236 571           | NDA | 5.2         | 237 029           | 237 029           | NDA | 5.2       | 237 029           | 237 029                           | NDA | 5.2       | 237 029           | 237 029           |    |            |  |  |

| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA | PA  | DA<br>NDA         | FF                | CA  | PA  | DA<br>NDA         | FF                | CA                                | PA | DA<br>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   | <b>Other expenditure on buildings</b>   |                                  |     |                   |                   |           |     |                   |                   |     |     |                   |                   |                                   |    |           |    |    |    |            |  |  |
| 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                            |    |           |    |    |    |            |  |  |
|         | <b>Total Chapter 2 0</b>  |                                  |     | <b>14 528 461</b> | <b>14 528 461</b> |           |     | <b>14 543 501</b> | <b>14 543 501</b> |     |     | <b>14 543 501</b> | <b>14 543 501</b> | <b>14 543 501</b>                 |    |           |    |    |    |            |  |  |
| 2 1     | DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE                          |                                  |     |                   |                   |           |     |                   |                   |     |     |                   |                   |                                   |    |           |    |    |    |            |  |  |
| 2 1 0   | <b>Equipment, operating costs and services relating to data processing and telecommunications</b> |                                  |     |                   |                   |           |     |                   |                   |     |     |                   |                   |                                   |    |           |    |    |    |            |  |  |
| 2 1 0 0 | Purchase, servicing and maintenance of equipment and software, and related work                   | 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   | <b>Furniture</b>  | 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   | <b>Technical equipment and installations</b>  | 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   | <b>Vehicles</b>   | NDA                              | 5.2 | 80 000            | 80 000            | NDA       | 5.2 | 71 984            | 71 984            | NDA | 5.2 | 71 984            | 71 984            | 71 984                            |    |           |    |    |    |            |  |  |
|         | <b>Total Chapter 2 1</b>  |                                  |     | <b>3 738 629</b>  | <b>3 738 629</b>  |           |     | <b>3 868 081</b>  | <b>3 868 081</b>  |     |     | <b>3 868 081</b>  | <b>3 868 081</b>  | <b>3 868 081</b>                  |    |           |    |    |    |            |  |  |



| 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<br>NDA  | FF  | CA             | PA             | DA<br>NDA | FF  | CA             | PA             | DA<br>NDA | FF  | CA             | PA             | DA<br>NDA | FF  | CA             | PA                                | DA<br>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                           |           |    |    |    |            |  |  |
| 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                             |           |    |    |    |            |  |  |
| 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                            |           |    |    |    |            |  |  |
| 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                            |           |    |    |    |            |  |  |
| 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                            |           |    |    |    |            |  |  |
|         |  |     | <b>358 247</b> | <b>358 247</b> |           |     | <b>354 114</b> | <b>354 114</b> |           |     | <b>354 114</b> | <b>354 114</b> |           |     | <b>354 114</b> | <b>354 114</b>                    |           |    |    |    |            |  |  |
|         | <b>Total Chapter 2.3</b>   |     |                |                |           |     |                |                |           |     |                |                |           |     |                |                                   |           |    |    |    |            |  |  |
| 2.5     | MEETINGS AND CONFERENCES   |     |                |                |           |     |                |                |           |     |                |                |           |     |                |                                   |           |    |    |    |            |  |  |
| 2.5.4   | <b>Meetings, conferences, congresses, seminars and other events</b>            |     |                |                |           |     |                |                |           |     |                |                |           |     |                |                                   |           |    |    |    |            |  |  |
| 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                           |           |    |    |    |            |  |  |
| 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                            |           |    |    |    |            |  |  |
| 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                           |           |    |    |    |            |  |  |
| 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                           |           |    |    |    |            |  |  |
|         |  |     | <b>751 845</b> | <b>751 845</b> |           |     | <b>749 750</b> | <b>749 750</b> |           |     | <b>749 750</b> | <b>749 750</b> |           |     | <b>749 750</b> | <b>749 750</b>                    |           |    |    |    |            |  |  |
|         | <b>Total Chapter 2.5</b>   |     |                |                |           |     |                |                |           |     |                |                |           |     |                |                                   |           |    |    |    |            |  |  |
| 2.6     | EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION |     |                |                |           |     |                |                |           |     |                |                |           |     |                |                                   |           |    |    |    |            |  |  |
| 2.6.0   | <b>Communication and publications</b>  |     |                |                |           |     |                |                |           |     |                |                |           |     |                |                                   |           |    |    |    |            |  |  |





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<br>NDA  | FF | CA      | PA | DA<br>NDA | FF      | CA      | PA | DA<br>NDA | FF      | CA          | PA | DA<br>NDA | FF      | CA      | PA                                | DA<br>NDA | FF      | CA      | PA |            |  |  |
| 1       | <b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>    |    |         |    |           |         |         |    |           |         |             |    |           |         |         |                                   |           |         |         |    |            |  |  |
| 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 | 653 253 |    |           | 645 293 | 645 293     |    |           | 645 293 | 645 293 |                                   |           | 645 293 | 645 293 |    |            |  |  |
| 1 2     | <b>OFFICIALS AND TEMPORARY STAFF</b>                                   |    |         |    |           |         |         |    |           |         |             |    |           |         |         |                                   |           |         |         |    |            |  |  |
| 1 2 0   | <b>Remuneration and other entitlements</b>                             |    |         |    |           |         |         |    |           |         |             |    |           |         |         |                                   |           |         |         |    |            |  |  |
| 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   | <b>Allowances upon early termination of service</b>                    |    |         |    |           |         |         |    |           |         |             |    |           |         |         |                                   |           |         |         |    |            |  |  |
| 1 2 2 0 | Allowances for staff retired in the interests of the service           |    |         |    |           |         |         |    |           |         |             |    |           |         |         |                                   |           |         |         |    |            |  |  |
|         |  |    |         |    |           |         |         |    |           |         |             |    |           |         |         |                                   |           |         |         |    |            |  |  |

| 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<br>NDA                        | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA                         | FF  | CA               | PA               | DA<br>NDA | FF | CA         | PA             |  |
| 1 2 2   | Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff | NDA                              | 5.2 | p.m.             | p.m.             | NDA       | 5.2 | p.m.             | p.m.             | NDA       | 5.2 | p.m.             | p.m.             | NDA                               | 5.2 | p.m.             | p.m.             |           |    |            |                |  |
|         | <b>Total Chapter 1 2</b>   |                                  |     | <b>6 537 633</b> | <b>6 537 633</b> |           |     | <b>6 727 510</b> | <b>6 727 510</b> |           |     | <b>6 727 510</b> | <b>6 727 510</b> |                                   |     | <b>6 727 510</b> | <b>6 727 510</b> |           |    |            |                |  |
| 1 4     | OTHER STAFF AND OUTSIDE SERVICES   |                                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |                                   |     |                  |                  |           |    |            |                |  |
| 1 4 0   | Other staff and external persons   |                                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |                                   |     |                  |                  |           |    |            |                |  |
| 1 4 0 0 | Other staff  | 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          |           |    |            | 407 502        |  |
| 1 4 0 4 | Graduate traineeships, grants and exchanges of officials   | 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          |           |    |            | 155 000        |  |
|         | <b>Total Chapter 1 4</b>   |                                  |     | <b>452 116</b>   | <b>452 116</b>   |           |     | <b>562 502</b>   | <b>562 502</b>   |           |     | <b>562 502</b>   | <b>562 502</b>   |                                   |     | <b>562 502</b>   | <b>562 502</b>   |           |    |            | <b>562 502</b> |  |
| 1 6     | OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION   |                                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |                                   |     |                  |                  |           |    |            |                |  |
| 1 6 1   | Expenditure relating to staff management   |                                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |                                   |     |                  |                  |           |    |            |                |  |
| 1 6 1 0 | Expenditure on recruitment   | NDA                              | 5.2 | 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            |           |    |            | 5 000          |  |
| 1 6 1 2 | Further training   | 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           |           |    |            | 55 000         |  |
| 1 6 3   | Measures to assist the institution's staff   |                                  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |                                   |     |                  |                  |           |    |            |                |  |
| 1 6 3 0 | Social welfare   | NDA                              | 5.2 | p.m.             | p.m.             | NDA       | 5.2 | p.m.             | p.m.             | NDA       | 5.2 | p.m.             | p.m.             | NDA                               | 5.2 | p.m.             | p.m.             |           |    |            | p.m.           |  |
| 1 6 3 2 | Social contacts between members of staff and other social measures   | 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            |           |    |            | 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<br>NDA                        | FF  | CA        | PA        | DA<br>NDA | FF  | CA      | PA      | DA<br>NDA | FF | CA          | PA        | DA<br>NDA | FF | CA | PA                                | DA<br>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   |    |    | 255 000                           | 255 000   |    |    |    |            |  |  |
|         |                                  |     | 66 000    | 66 000    |           |     |         |         |           |    |             | 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 |    |    |    |            |  |  |
| 2       |                                  |     |           |           |           |     |         |         |           |    |             |           |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0     |                                  |     |           |           |           |     |         |         |           |    |             |           |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 0   | NDA                              | 5.2 | 715 000   | 715 000   | NDA       | 5.2 | 749 000 | 749 000 |           |    |             | 749 000   | 749 000   |    |    | 749 000                           | 749 000   |    |    |    |            |  |  |
| 2 0 0 0 |                                  |     | 715 000   | 715 000   |           |     |         |         |           |    |             | 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   |    |    | 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.      |    |    | 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    |    |    | 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    |    |    | 19 000                            | 19 000    |    |    |    |            |  |  |
|         |                                  |     | 117 000   | 117 000   |           |     |         |         |           |    |             | 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<br>NDA   | FF  | CA      | PA        | DA<br>NDA | FF  | CA        | PA        | DA<br>NDA | FF  | CA          | PA        | DA<br>NDA | FF  | CA        | PA                                | DA<br>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                            |           |    |    |    |            |  |  |
|         | Total Chapter 2.3   |     |         | 718 000   |           |     | 596 500   | 596 500   |           |     | 596 500     | 596 500   |           |     | 596 500   | 596 500                           |           |    |    |    |            |  |  |
|         | Total Title 2   |     |         | 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   | 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<br>NDA                        | FF  | CA             | PA             | DA<br>NDA | FF  | CA             | PA             | DA<br>NDA | FF  | CA             | PA             | DA<br>NDA                         | FF  | CA             | PA             | DA<br>NDA | FF | CA             | PA |  |
| 3 0 4   | <b>Internal meetings</b>  | NDA                              | 5.2 | 35 000         | 35 000         | NDA       | 5.2 | 35 000         | 35 000         | NDA       | 5.2 | 35 000         | 35 000         | NDA                               | 5.2 | 35 000         | 35 000         |           |    |                |    |  |
|         | <b>Total Chapter 3 0</b>  |                                  |     | <b>241 000</b> | <b>241 000</b> |           |     | <b>238 000</b> | <b>238 000</b> |           |     | <b>238 000</b> | <b>238 000</b> |                                   |     | <b>238 000</b> | <b>238 000</b> |           |    | <b>238 000</b> |    |  |
| 3 2     | EXPERTISE AND INFORMATION:<br>ACQUISITION, ARCHIVING, PRODUCTION<br>AND DISSEMINATION   |                                  |     |                |                |           |     |                |                |           |     |                |                |                                   |     |                |                |           |    |                |    |  |
| 3 2 0   | <b>Acquisition of information and expertise</b>   |                                  |     |                |                |           |     |                |                |           |     |                |                |                                   |     |                |                |           |    |                |    |  |
| 3 2 0 0 | Documentation and library expenditure   | NDA                              | 5.2 | 11 500         | 11 500         | NDA       | 5.2 | 10 000         | 10 000         | NDA       | 5.2 | 10 000         | 10 000         | NDA                               | 5.2 | 10 000         | 10 000         |           |    | 10 000         |    |  |
| 3 2 0 1 | Expenditure on archive resources  | 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         |           |    | 15 000         |    |  |
| 3 2 1   | <b>Production and dissemination</b>   |                                  |     |                |                |           |     |                |                |           |     |                |                |                                   |     |                |                |           |    |                |    |  |
| 3 2 1 0 | Communication and publications  | NDA                              | 5.2 | 290 000        | 290 000        | NDA       | 5.2 | 310 000        | 310 000        | NDA       | 5.2 | 310 000        | 310 000        | NDA                               | 5.2 | 310 000        | 310 000        |           |    | 310 000        |    |  |
|         | <b>Total Chapter 3 2</b>  |                                  |     | <b>316 500</b> | <b>316 500</b> |           |     | <b>335 000</b> | <b>335 000</b> |           |     | <b>335 000</b> | <b>335 000</b> |                                   |     | <b>335 000</b> | <b>335 000</b> |           |    | <b>335 000</b> |    |  |
| 3 3     | STUDIES AND OTHER SUBSIDIES   |                                  |     |                |                |           |     |                |                |           |     |                |                |                                   |     |                |                |           |    |                |    |  |
| 3 3 0   | <b>Studies and subsidies</b>  |                                  |     |                |                |           |     |                |                |           |     |                |                |                                   |     |                |                |           |    |                |    |  |
| 3 3 0 0 | Studies   | NDA                              | 5.2 | 14 000         | 14 000         | NDA       | 5.2 | 2 800          | 2 800          | NDA       | 5.2 | 2 800          | 2 800          | NDA                               | 5.2 | 2 800          | 2 800          |           |    | 2 800          |    |  |
| 3 3 0 1 | Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen | NDA                              | 5.2 | 25 000         | 25 000         | NDA       | 5.2 | p.m.           | p.m.           | NDA       | 5.2 | p.m.           | p.m.           | NDA                               | 5.2 | p.m.           | p.m.           |           |    | p.m.           |    |  |
|         | <b>Total Chapter 3 3</b>  |                                  |     | <b>39 000</b>  | <b>39 000</b>  |           |     | <b>2 800</b>   | <b>2 800</b>   |           |     | <b>2 800</b>   | <b>2 800</b>   |                                   |     | <b>2 800</b>   | <b>2 800</b>   |           |    | <b>2 800</b>   |    |  |

| 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<br>NDA                        | FF  | CA             | PA             | DA<br>NDA | FF  | CA             | PA             | DA<br>NDA | FF  | CA             | PA             | DA<br>NDA                         | FF  | CA             | PA             | DA<br>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          | NDA       | 5.2 | 1 500          | 1 500          |                                   |     | 1 500          | 1 500          |           |    |            | 1 500          |  |
|         | <b>Total Chapter 3 4</b>                    |                                  |     | <b>1 500</b>   | <b>1 500</b>   |           |     | <b>1 500</b>   | <b>1 500</b>   |           |     | <b>1 500</b>   | <b>1 500</b>   |                                   |     | <b>1 500</b>   | <b>1 500</b>   |           |    |            | <b>1 500</b>   |  |
|         | <b>Total Title 3</b>                        |                                  |     | <b>598 000</b> | <b>598 000</b> |           |     | <b>577 300</b> | <b>577 300</b> |           |     | <b>577 300</b> | <b>577 300</b> |                                   |     | <b>577 300</b> | <b>577 300</b> |           |    |            | <b>577 300</b> |  |
| 10      | <b>OTHER EXPENDITURE</b>                    |                                  |     |                |                |           |     |                |                |           |     |                |                |                                   |     |                |                |           |    |            |                |  |
| 10 0    | PROVISIONAL APPROPRIATIONS                  |                                  |     |                |                |           |     |                |                |           |     |                |                |                                   |     |                |                |           |    |            |                |  |
|         | <b>Total Chapter 10 0</b>                   |                                  |     | <b>p.m.</b>    | <b>p.m.</b>    |           |     | <b>p.m.</b>    | <b>p.m.</b>    |           |     | <b>p.m.</b>    | <b>p.m.</b>    |                                   |     | <b>p.m.</b>    | <b>p.m.</b>    |           |    |            | <b>p.m.</b>    |  |
| 10 1    | CONTINGENCY RESERVE                         |                                  |     |                |                |           |     |                |                |           |     |                |                |                                   |     |                |                |           |    |            |                |  |
|         | <b>Total Chapter 10 1</b>                   |                                  | 5.2 | <b>p.m.</b>    | <b>p.m.</b>    |           | 5.2 | <b>p.m.</b>    | <b>p.m.</b>    |           | 5.2 | <b>p.m.</b>    | <b>p.m.</b>    |                                   | 5.2 | <b>p.m.</b>    | <b>p.m.</b>    |           |    |            | <b>p.m.</b>    |  |
|         | <b>Total Title 10</b>                       |                                  |     | <b>p.m.</b>    | <b>p.m.</b>    |           |     | <b>p.m.</b>    | <b>p.m.</b>    |           |     | <b>p.m.</b>    | <b>p.m.</b>    |                                   |     | <b>p.m.</b>    | <b>p.m.</b>    |           |    |            | <b>p.m.</b>    |  |
|         | <b>TOTAL GENERAL</b>                        |                                  |     | 9 857 002      | 9 857 002      |           |     | 10 346 105     | 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<br>NDA   | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA                                | DA<br>NDA | FF | CA | PA |            |  |  |  |
| <b>1</b> | <b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>                     |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |    |            |  |  |  |
| 1 0      | MEMBERS OF THE INSTITUTION  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |    |            |  |  |  |
| 1 0 0    | <b>Remuneration, allowances and other entitlements of Members</b>                       |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |    |            |  |  |  |
| 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    | <b>Other expenditure in connection with Members</b>                                     |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |    |            |  |  |  |
| 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                            |           |    |    |    |            |  |  |  |
|          |   |     | <b>1 169 013</b> | <b>1 169 013</b> |           |     | <b>1 009 243</b> | <b>1 009 243</b> |           |     | <b>1 009 243</b> | <b>1 009 243</b> |           |     | <b>1 009 243</b> | <b>1 009 243</b>                  |           |    |    |    |            |  |  |  |
|          | <b>Total Chapter 1 0</b>  |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |    |            |  |  |  |
| 1 1      | <b>STAFF OF THE INSTITUTION</b>   |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |    |            |  |  |  |
| 1 1 0    | <b>Remuneration, allowances and other entitlements of officials and temporary staff</b> |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |    |            |  |  |  |
| 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<br>NDA                        | FF  | CA        | PA        | DA<br>NDA | FF  | CA        | PA        | DA<br>NDA | FF  | CA          | PA        | DA<br>NDA | FF  | CA                                | PA        | DA<br>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 |  |  |
| <b>Total Chapter 1 1</b> |                                  |     | 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 |  |  |
| <b>Total Title 1</b>     |                                  |     | 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 |  |  |

| 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<br>NDA   | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA               | DA<br>NDA | FF  | CA               | PA                                | DA<br>NDA | FF | CA | PA   |            |  |  |
| 2       | <b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b> |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |      |            |  |  |
| 2 0     | BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION        |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |      |            |  |  |
| 2 0 0   | NDA   | 5.2 | 885 000          | 885 000          | NDA       | 5.2 | 885 000          | 885 000          | NDA       | 5.2 | 885 000          | 885 000          | NDA       | 5.2 | 885 000          | 885 000                           |           |    |    |      |            |  |  |
| 2 0 1   | <b>Expenditure in connection with the operation and activities of the institution</b>           |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |      |            |  |  |
| 2 0 1 0 | NDA   | 5.2 | 350 000          | 350 000          | NDA       | 5.2 | 367 500          | 367 500          | NDA       | 5.2 | 367 500          | 367 500          | NDA       | 5.2 | 367 500          | 367 500                           |           |    |    |      |            |  |  |
| 2 0 1 1 | NDA   | 5.2 | 15 000           | 15 000           | NDA       | 5.2 | 15 000           | 15 000           | NDA       | 5.2 | 15 000           | 15 000           | NDA       | 5.2 | 15 000           | 15 000                            |           |    |    |      |            |  |  |
| 2 0 1 2 | NDA   | 5.2 | 105 000          | 105 000          | NDA       | 5.2 | 110 250          | 110 250          | NDA       | 5.2 | 110 250          | 110 250          | NDA       | 5.2 | 110 250          | 110 250                           |           |    |    |      |            |  |  |
| 2 0 1 3 | NDA   | 5.2 | 775 000          | 775 000          | NDA       | 5.2 | 775 000          | 775 000          | NDA       | 5.2 | 775 000          | 775 000          | NDA       | 5.2 | 775 000          | 775 000                           |           |    |    |      |            |  |  |
| 2 0 1 4 | NDA   | 5.2 | 112 000          | 112 000          | NDA       | 5.2 | 112 000          | 112 000          | NDA       | 5.2 | 112 000          | 112 000          | NDA       | 5.2 | 112 000          | 112 000                           |           |    |    |      |            |  |  |
| 2 0 1 5 | NDA   | 5.2 | 79 000           | 79 000           | NDA       | 5.2 | 117 000          | 117 000          | NDA       | 5.2 | 117 000          | 117 000          | NDA       | 5.2 | 117 000          | 117 000                           |           |    |    |      |            |  |  |
|         |   |     | <b>2 321 000</b> | <b>2 321 000</b> |           |     | <b>2 381 750</b> | <b>2 381 750</b> |           |     | <b>2 381 750</b> | <b>2 381 750</b> |           |     | <b>2 381 750</b> | <b>2 381 750</b>                  |           |    |    |      |            |  |  |
|         |   |     | <b>2 321 000</b> | <b>2 321 000</b> |           |     | <b>2 381 750</b> | <b>2 381 750</b> |           |     | <b>2 381 750</b> | <b>2 381 750</b> |           |     | <b>2 381 750</b> | <b>2 381 750</b>                  |           |    |    |      |            |  |  |
| 3       | <b>EUROPEAN DATA PROTECTION BOARD</b>   |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |      |            |  |  |
| 3 0     | EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD                                       |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |      |            |  |  |
| 3 0 0   | <b>Remuneration, allowances and other entitlements of the Chair</b>                             |     |                  |                  |           |     |                  |                  |           |     |                  |                  |           |     |                  |                                   |           |    |    |      |            |  |  |
| 3 0 0 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.                              |           |    |    | p.m. |            |  |  |
| 3 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.                              |           |    |    | 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<br>NDA                        | FF  | CA   | PA   | DA<br>NDA | PA  | DA<br>NDA   | FF   | CA  | PA  | DA<br>NDA | FF   | CA                                | PA  | DA<br>NDA | FF   | CA     | PA  | DA<br>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.   | NDA | 5.2        | 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.   | NDA | 5.2        | p.m.   | p.m.   |    |
| 3 0 1   | <b>Remuneration, allowances and other entitlements of officials and temporary staff</b>    |                                  |     |      |      |           |     |             |      |     |     |           |      |                                   |     |           |      |        |     |            |        |        |    |
| 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 | NDA | 5.2        | 99 493 | 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 | NDA | 5.2        | 25 000 | 25 000 |    |
| 3 0 1 2 | Allowances and miscellaneous contributions in connection with early termination of service | NDA                              | 5.2 | p.m. | p.m. | NDA       | 5.2 | p.m.        | p.m. | NDA | 5.2 | p.m.      | p.m. | NDA                               | 5.2 | p.m.      | p.m. |        | NDA | 5.2        |        |        |    |
| 3 0 2   | <b>Other staff</b>   |                                  |     |      |      |           |     |             |      |     |     |           |      |                                   |     |           |      |        |     |            |        |        |    |
| 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 | NDA | 5.2        | 45 579 | 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. |        | NDA | 5.2        |        |        |    |
| 3 0 2 2 | Services and work to be contracted out   | NDA                              | 5.2 | p.m. | p.m. | NDA       | 5.2 | p.m.        | p.m. | NDA | 5.2 | p.m.      | p.m. | NDA                               | 5.2 | p.m.      | p.m. |        | NDA | 5.2        |        |        |    |
| 3 0 3   | <b>Other expenditure in connection with staff of the Board</b>                             |                                  |     |      |      |           |     |             |      |     |     |           |      |                                   |     |           |      |        |     |            |        |        |    |
| 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 | NDA | 5.2        | 15 000 | 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  | NDA | 5.2        | 4 500  | 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  | NDA | 5.2        | 4 710  | 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    | NDA | 5.2        | 891    | 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 | NDA | 5.2        | 16 000 | 16 000 |    |
| 3 0 4   | <b>Expenditure in connection with the operation and activities of the Board</b>            |                                  |     |      |      |           |     |             |      |     |     |           |      |                                   |     |           |      |        |     |            |        |        |    |
| 3 0 4 0 | Meetings of the Board  | NDA                              | 5.2 | p.m. | p.m. | NDA       | 5.2 | p.m.        | p.m. | NDA | 5.2 | p.m.      | p.m. | NDA                               | 5.2 | p.m.      | p.m. |        | NDA | 5.2        |        |        |    |

| 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<br>NDA                        | FF  | CA        | PA        | DA<br>NDA | FF        | CA          | PA  | DA<br>NDA | FF   | CA        | PA   | DA<br>NDA                         | FF  | CA        | PA   | DA<br>NDA | FF   | CA         | PA        |         |  |  |  |  |  |  |  |  |
| 3 0 4 1 | Translation and interpretation costs  | NDA                              | 5.2 | p.m.      | p.m.      | p.m.      | p.m.      | NDA         | 5.2 | p.m.      | p.m. | p.m.      | p.m. | NDA                               | 5.2 | p.m.      | p.m. | p.m.      | p.m. | p.m.       |           |         |  |  |  |  |  |  |  |  |
| 3 0 4 2 | Expenditure on publishing and information   | NDA                              | 5.2 | p.m.      | p.m.      | p.m.      | p.m.      | NDA         | 5.2 | p.m.      | p.m. | p.m.      | p.m. | NDA                               | 5.2 | p.m.      | p.m. | p.m.      | p.m. | p.m.       |           |         |  |  |  |  |  |  |  |  |
| 3 0 4 3 | Information technology equipment and services                                       | NDA                              | 5.2 | p.m.      | p.m.      | p.m.      | p.m.      | 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.      | p.m.      | p.m.      | NDA         | 5.2 | p.m.      | p.m. | p.m.      | p.m. | NDA                               | 5.2 | p.m.      | p.m. | p.m.      | p.m. | p.m.       |           |         |  |  |  |  |  |  |  |  |
| 3 0 4 5 | External consultancy and studies  | NDA                              | 5.2 | p.m.      | p.m.      | p.m.      | p.m.      | NDA         | 5.2 | p.m.      | p.m. | p.m.      | p.m. | NDA                               | 5.2 | p.m.      | p.m. | p.m.      | 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.      | p.m.      | p.m.      | NDA         | 5.2 | p.m.      | p.m. | p.m.      | p.m. | NDA                               | 5.2 | p.m.      | p.m. | p.m.      | p.m. | p.m.       |           |         |  |  |  |  |  |  |  |  |
|         | <b>Total Chapter 3 0</b>  |                                  |     | p.m.      | p.m.      | p.m.      | p.m.      |             |     | 511 173   |      | 511 173   |      |                                   |     | 511 173   |      | 511 173   |      |            |           | 511 173 |  |  |  |  |  |  |  |  |
|         | <b>Total Title 3</b>  |                                  |     | p.m.      | p.m.      | p.m.      | p.m.      |             |     | 511 173   |      | 511 173   |      |                                   |     | 511 173   |      | 511 173   |      |            |           | 511 173 |  |  |  |  |  |  |  |  |
| 10      | <b>OTHER EXPENDITURE</b>  |                                  |     |           |           |           |           |             |     |           |      |           |      |                                   |     |           |      |           |      |            |           |         |  |  |  |  |  |  |  |  |
| 10 0    | PROVISIONAL APPROPRIATIONS  |                                  |     |           |           |           |           |             |     |           |      |           |      |                                   |     |           |      |           |      |            |           |         |  |  |  |  |  |  |  |  |
|         | <b>Total Chapter 10 0</b>   |                                  |     | p.m.      | p.m.      | p.m.      | p.m.      |             |     | p.m.      |      | p.m.      |      |                                   |     | p.m.      |      | p.m.      |      |            |           | p.m.    |  |  |  |  |  |  |  |  |
| 10 1    | CONTINGENCY RESERVE   |                                  |     |           |           |           |           |             |     |           |      |           |      |                                   |     |           |      |           |      |            |           |         |  |  |  |  |  |  |  |  |
|         | <b>Total Chapter 10 1</b>   |                                  |     | p.m.      | p.m.      | p.m.      | p.m.      |             |     | p.m.      |      | p.m.      |      |                                   |     | p.m.      |      | p.m.      |      |            |           | p.m.    |  |  |  |  |  |  |  |  |
|         | <b>Total Title 10</b>   |                                  |     | p.m.      | p.m.      | p.m.      | p.m.      |             |     | p.m.      |      | p.m.      |      |                                   |     | p.m.      |      | p.m.      |      |            |           | p.m.    |  |  |  |  |  |  |  |  |
|         | <b>TOTAL GENERAL</b>  |                                  |     | 8 267 256 | 8 267 256 | 8 267 256 | 8 267 256 |             |     | 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<br>NDA  | FF  | CA                 | PA   | DA<br>NDA | FF  | CA                 | PA   | DA<br>NDA | FF  | CA                 | PA   | DA<br>NDA          | FF  | CA                 | PA                                | DA<br>NDA | FF | CA | PA |            |  |  |
| 1         | <b>STAFF AT HEADQUARTERS</b>   |     |                    |      |           |     |                    |      |           |     |                    |      |                    |     |                    |                                   |           |    |    |    |            |  |  |
| 1 1       | REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF        |     |                    |      |           |     |                    |      |           |     |                    |      |                    |     |                    |                                   |           |    |    |    |            |  |  |
| 1 1 0     | <b>Remuneration and other entitlements relating to statutory staff</b> |     |                    |      |           |     |                    |      |           |     |                    |      |                    |     |                    |                                   |           |    |    |    |            |  |  |
| 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         |                                   |           |    |    |    |            |  |  |
| 1 1 0 1   | NDA  | 5.2 | 801 762            |      | NDA       | 5.2 | 801 762            |      | NDA       | 5.2 | 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         |                                   |           |    |    |    |            |  |  |
| 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          |                                   |           |    |    |    |            |  |  |
| 1 1 0 4   | NDA  | 5.2 |                    | p.m. | NDA       | 5.2 |                    | p.m. | NDA       | 5.2 |                    | p.m. | NDA                | 5.2 |                    | p.m.                              |           |    |    |    |            |  |  |
|           |  |     | <b>120 071 519</b> |      |           |     | <b>120 071 519</b> |      |           |     | <b>121 879 000</b> |      | <b>121 879 000</b> |     | <b>121 879 000</b> |                                   |           |    |    |    |            |  |  |
| 1 2       | <b>Total Chapter 1 1</b>   |     |                    |      |           |     |                    |      |           |     |                    |      |                    |     |                    |                                   |           |    |    |    |            |  |  |
| 1 2 0     | REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF         |     |                    |      |           |     |                    |      |           |     |                    |      |                    |     |                    |                                   |           |    |    |    |            |  |  |
| 1 2 0 0   | <b>Remuneration and other entitlements relating to external staff</b>  |     |                    |      |           |     |                    |      |           |     |                    |      |                    |     |                    |                                   |           |    |    |    |            |  |  |
| 1 2 0 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          |                                   |           |    |    |    |            |  |  |
| 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          |                                   |           |    |    |    |            |  |  |
| 1 2 0 2   | NDA  | 5.2 | 362 690            |      | NDA       | 5.2 | 362 690            |      | NDA       | 5.2 | 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. | NDA                | 5.2 |                    | 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            |                                   |           |    |    |    |            |  |  |

| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                                | DA<br>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.                              |           |    |    |    |            |  |  |  |
|         |                                  |     | <b>18 095 807</b> | <b>18 095 807</b> |           |     | <b>18 615 000</b> | <b>18 615 000</b> |           |     | <b>18 615 000</b> | <b>18 615 000</b> |           |     | <b>18 615 000</b> | <b>18 615 000</b>                 |           |    |    |    |            |  |  |  |
| 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                         |           |    |    |    |            |  |  |  |
|         |                                  |     | <b>2 377 000</b>  | <b>2 377 000</b>  |           |     | <b>2 307 000</b>  | <b>2 307 000</b>  |           |     | <b>2 307 000</b>  | <b>2 307 000</b>  |           |     | <b>2 307 000</b>  | <b>2 307 000</b>                  |           |    |    |    |            |  |  |  |
| 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                         |           |    |    |    |            |  |  |  |
|         |                                  |     | <b>7 723 305</b>  | <b>7 723 305</b>  |           |     | <b>8 123 000</b>  | <b>8 123 000</b>  |           |     | <b>8 123 000</b>  | <b>8 123 000</b>  |           |     | <b>8 123 000</b>  | <b>8 123 000</b>                  |           |    |    |    |            |  |  |  |
| 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                           |           |    |    |    |            |  |  |  |
|         |                                  |     | <b>1 924 000</b>  | <b>1 924 000</b>  |           |     | <b>1 672 000</b>  | <b>1 672 000</b>  |           |     | <b>1 672 000</b>  | <b>1 672 000</b>  |           |     | <b>1 672 000</b>  | <b>1 672 000</b>                  |           |    |    |    |            |  |  |  |

| 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<br>NDA  | FF  | CA  | PA         | DA<br>NDA | FF  | CA                 | PA                 | DA<br>NDA | FF | CA          | PA | DA<br>NDA | FF | CA | PA                                | DA<br>NDA | FF | CA | PA |            |  |  |
| 1 6     |  |     |     |            |           |     |                    |                    |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 1 6 0   | Remuneration and expenditure relating to European Union Special Representatives        |     |     |            |           |     |                    |                    |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 1 6 0 0 | <b>Remuneration and expenditure relating to European Union Special Representatives</b> | DA  | 5.2 |            | DA        | 5.2 | 20 000 000         | 9 153 836          |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
|         | Remuneration and expenditure relating to European Union Special Representatives        |     |     |            | DA        | 5.2 | 20 000 000         | 9 153 836          |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
|         | <b>Total Chapter 1 6</b>   |     |     |            |           |     | <b>20 000 000</b>  | <b>9 153 836</b>   |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
|         | <b>Total Title 1</b>   |     |     |            |           |     | <b>172 596 000</b> | <b>161 749 836</b> |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2       | <b>BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS</b>                  |     |     |            |           |     |                    |                    |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0     | <b>BUILDINGS AND ASSOCIATED COSTS</b>  |     |     |            |           |     |                    |                    |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 0   | <b>Buildings</b>   |     |     |            |           |     |                    |                    |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 0 0 | Rent and annual lease payments   | NDA | 5.2 | 18 182 000 | NDA       | 5.2 | 18 372 000         | 18 372 000         |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 0 1 | Acquisition of immovable property  | NDA | 5.2 | p.m.       | NDA       | 5.2 | p.m.               | p.m.               |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 0 2 | Fitting-out and security works   | NDA | 5.2 | 200 000    | NDA       | 5.2 | 100 000            | 100 000            |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 1   | <b>Costs relating to buildings</b>   |     |     |            |           |     |                    |                    |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 1 0 | Cleaning and maintenance   | NDA | 5.2 | 3 999 000  | NDA       | 5.2 | 4 330 000          | 4 330 000          |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 1 1 | Water, gas, electricity and heating  | NDA | 5.2 | 1 318 000  | NDA       | 5.2 | 1 293 000          | 1 293 000          |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 1 2 | Security and surveillance of buildings   | NDA | 5.2 | 5 928 000  | NDA       | 5.2 | 5 700 000          | 5 700 000          |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 1 3 | Insurance  | NDA | 5.2 | 74 500     | NDA       | 5.2 | 60 000             | 60 000             |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
| 2 0 1 4 | Other expenditure relating to buildings  | NDA | 5.2 | 170 000    | NDA       | 5.2 | 130 000            | 130 000            |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |
|         | <b>Total Chapter 2 0</b>   |     |     |            |           |     | <b>29 985 000</b>  | <b>29 871 500</b>  |           |    |             |    |           |    |    |                                   |           |    |    |    |            |  |  |

| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA   | FF  | CA                | PA                | DA<br>NDA                         | FF  | CA                | PA                | DA<br>NDA  | FF | CA                | PA |
| 2 1     | COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE  |                                  |     |                   |                   |             |     |                   |                   |                                   |     |                   |                   |            |    |                   |    |
| 2 1 0   | <b>Computer systems and telecommunications</b>                                       |                                  |     |                   |                   |             |     |                   |                   |                                   |     |                   |                   |            |    |                   |    |
| 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   | <b>Furniture, technical equipment and transport</b>                                  |                                  |     |                   |                   |             |     |                   |                   |                                   |     |                   |                   |            |    |                   |    |
| 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            |    |
|         | <b>Total Chapter 2 1</b>   |                                  |     | <b>27 132 000</b> | <b>27 132 000</b> |             |     | <b>30 727 000</b> | <b>30 727 000</b> |                                   |     | <b>30 727 000</b> | <b>30 727 000</b> |            |    | <b>30 727 000</b> |    |
| 2 2     | <b>OTHER OPERATING EXPENDITURE</b>   |                                  |     |                   |                   |             |     |                   |                   |                                   |     |                   |                   |            |    |                   |    |
| 2 2 0   | <b>Conferences, congresses and meetings</b>  |                                  |     |                   |                   |             |     |                   |                   |                                   |     |                   |                   |            |    |                   |    |
| 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   | <b>Information</b>   |                                  |     |                   |                   |             |     |                   |                   |                                   |     |                   |                   |            |    |                   |    |
| 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<br>NDA                        | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                | DA<br>NDA | FF  | CA                | PA                                | DA<br>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                           |           |    |    |    |            |  |  |
|         |                                  |     | <b>5 704 430</b>  | <b>5 704 430</b>  |           |     | <b>5 626 500</b>  | <b>5 626 500</b>  |           |     | <b>5 626 500</b>  | <b>5 626 500</b>  |           |     | <b>5 626 500</b>  | <b>5 626 500</b>                  |           |    |    |    |            |  |  |
|         |                                  |     | <b>62 707 930</b> | <b>62 707 930</b> |           |     | <b>66 338 500</b> | <b>66 338 500</b> |           |     | <b>66 338 500</b> | <b>66 338 500</b> |           |     | <b>66 338 500</b> | <b>66 338 500</b>                 |           |    |    |    |            |  |  |
|         |                                  |     |                   |                   |           |     |                   |                   |           |     |                   |                   |           |     |                   |                                   |           |    |    |    |            |  |  |

