



Council of the
European Union

Brussels, 4 September 2015
(OR. en)

11706/15
ADD 3

BUDGET 28

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2016: Council position of 4 September 2015

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

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Column headings

AB	Amending budget
DB	Draft budget
Appropriation	Both commitment and payment appropriations (in euro, except for (%) column)

SECTION I - EUROPEAN PARLIAMENT

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Title Chapter Article Item	Section I - European Parliament					3/1
	1	2	3	3-2		
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 0						
Members of the institution						
1 0 0						
Salaries and allowances						
Salaries	71 530 000	72 520 000	72 520 000		+1,38%	
Ordinary travel expenses	72 800 000	74 700 000	74 700 000		+2,61%	
Other travel expenses	5 850 000	6 550 000	6 550 000		+11,97%	
General expenditure allowance	39 715 000	39 814 000	39 814 000		+0,25%	
Allowances for performance of duties	179 000	181 500	181 500		+1,40%	
1 0 1						
Accident and sickness insurance and other welfare measures						
Accident and sickness insurance and other social security charges	3 358 000	3 058 000	3 058 000		-8,93%	
Specific measures to assist disabled Members	301 000	798 000	798 000		+165,12%	
1 0 2						
Transitional allowances	11 810 000	1 770 000	1 770 000		-85,01%	
1 0 3						
Pensions						
Retirement pensions (PEAM)	11 010 000	11 450 000	11 450 000		+4,00%	
Invalidity pensions (PEAM)	285 000	291 000	291 000		+2,11%	
Survivors' pensions (PEAM)	2 782 000	2 458 000	2 458 000		-11,65%	
Optional pension scheme for Members	32 000	p.m.	p.m.		-100,00%	
1 0 5						
Language and data-processing courses	600 000	650 000	650 000		+8,33%	
1 0 9						
Provisional appropriation	p.m.	p.m.	p.m.			
	220 252 000	214 240 500	214 240 500		-2,73%	
total chapter 1 0						
Officials and temporary staff						
1 2 0						
Remuneration and other entitlements						
Remuneration and allowances	604 340 535	620 033 000	620 033 000		+2,60%	
Paid overtime	296 500	248 000	248 000		-16,36%	
Entitlements in connection with entering the service, transfer and leaving the service	3 760 000	2 950 000	2 950 000		-21,54%	

Title Chapter Article Item	Section I - European Parliament				3-2 Difference (amount)	3-1 Difference (%)
	Heading	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	335 600	1 100 000	1 100 000		+227,77%
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	1 000	p.m.	p.m.		-100,00%
1 2 4	Provisional appropriation	p.m.	p.m.	p.m.		
	total chapter 1 2	608 733 635	624 331 000	624 331 000		+2,56%
1 4	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	54 199 000	60 801 000	60 801 000		+12,18%
1 4 0 2	Expenditure on interpretation	49 524 900	45 125 000	45 125 000		-8,88%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7 390 500	7 185 000	7 185 000		-2,78%
1 4 0 6	Observers	p.m.	p.m.	p.m.		
1 4 2	External translation services	10 000 000	8 890 000	8 890 000		-11,10%
1 4 4	Provisional appropriation	p.m.	p.m.	p.m.		
	total chapter 1 4	121 114 400	122 001 000	122 001 000		+0,73%
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	328 980	254 000	254 000		-22,79%
1 6 1 2	Further training	5 200 000	6 400 000	6 400 000		+23,08%
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	764 000	784 000	784 000		+2,62%
1 6 3 1	Mobility	754 000	754 000	754 000		
1 6 3 2	Social contacts between members of staff and other social measures	255 000	238 000	238 000		-6,67%
1 6 5	Activities relating to all persons working with the institution					

Title Chapter Article Item	Section I - European Parliament					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 6 5 0	Medical service	1 100 000	1 100 000	1 100 000			
1 6 5 2	Current operating expenditure for restaurants and canteens	3 500 000	1 365 000	1 365 000		-61,00%	
1 6 5 4	Child care facilities	6 212 500	6 427 500	6 427 500		+3,46%	
1 6 5 5	European Parliament contribution for accredited European Schools (Type II)	200 000	200 000	200 000			
	total chapter 1 6	18 314 480	17 522 500	17 522 500		-4,32%	
	Total Title 1	968 414 515	978 095 000	978 095 000		+1,00%	
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	Buildings and associated costs						
2 0 0	Buildings						
2 0 0 0	Rent	28 782 000	33 058 000	33 058 000		+14,86%	
2 0 0 1	Lease payments	6 590 000	p.m.	p.m.		-100,00%	
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.			
2 0 0 5	Construction of buildings	18 560 000	15 770 000	15 770 000		-15,03%	
2 0 0 7	Fitting-out of premises	45 471 000	57 940 000	57 940 000		+27,42%	
2 0 0 8	Other specific property management arrangements	5 561 000	5 256 000	5 256 000		-5,48%	
2 0 2	Expenditure on buildings						
2 0 2 2	Building maintenance, upkeep, operation and cleaning	62 400 000	62 944 000	62 944 000		+0,87%	
2 0 2 4	Energy consumption	21 690 000	20 160 000	20 160 000		-7,05%	
2 0 2 6	Security and surveillance of buildings	20 211 500	16 760 000	16 760 000		-17,08%	
2 0 2 8	Insurance	976 000	680 000	680 000		-30,33%	
	total chapter 2 0	210 241 500	212 568 000	212 568 000		+1,11%	
2 1	Data processing, equipment and movable property						
2 1 0	Computing and telecommunications						
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	28 560 000	25 310 000	25 310 000		-11,38%	

Title Chapter Article Item	Section I - European Parliament					3-2 Difference (amount)	3-1 Difference (%)
	Heading	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)		
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	18 404 000	19 029 000	19 029 000		+3,40%	
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	13 202 500	13 910 000	13 910 000		+5,36%	
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	18 380 809	18 920 365	18 920 365		+2,94%	
2 1 0 4	Computing and telecommunications — Investment in infrastructure	21 173 000	21 824 135	21 824 135		+3,08%	
2 1 0 5	Computing and telecommunications — Investment in projects	15 454 750	24 324 750	24 324 750		+57,39%	
2 1 2	Furniture	3 007 000	7 018 500	7 018 500		+133,41%	
2 1 4	Technical equipment and installations	24 159 090	30 868 100	30 868 100		+27,77%	
2 1 6	Transport of Members, other persons and goods	6 989 000	6 682 000	6 682 000		-4,39%	
2 3	total chapter 2 1	149 330 149	167 886 850	167 886 850		+12,43%	
2 3 0	Current administrative expenditure	2 263 000	1 756 000	1 756 000		-22,40%	
2 3 1	Stationery, office supplies and miscellaneous consumables	40 000	40 000	40 000			
2 3 2	Financial charges	1 035 000	1 110 000	1 110 000		+7,25%	
2 3 6	Legal costs and damages	355 000	303 000	303 000		-14,65%	
2 3 7	Postage on correspondence and delivery charges	1 160 000	1 440 000	1 440 000		+24,14%	
2 3 8	Removals	946 000	1 013 750	1 013 750		+7,16%	
2 3 9	Other administrative expenditure	250 000	250 000	250 000			
	EMAS activities, including promotion, and European Parliament's carbon offsetting scheme						
	total chapter 2 3	6 049 000	5 912 750	5 912 750		-2,25%	
	Total Title 2	365 620 649	386 367 600	386 367 600		+5,67%	
3 0	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION Meetings and conferences						

Title Chapter Article Item	Section I - European Parliament					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
3 0 0	28 748 281	27 700 000	27 700 000			-3,65%
	Expenses for staff missions and duty travel between the three places of work					
3 0 2	1 392 690	1 388 000	1 388 000			-0,34%
3 0 4						
3 0 4 0	1 400 000	1 400 000	1 400 000			
3 0 4 2	1 435 000	1 465 000	1 465 000			+2,09%
3 0 4 3	1 200 000	1 100 000	1 100 000			-8,33%
3 0 4 9	2 000 000	2 040 000	2 040 000			+2,00%
	36 175 971	35 093 000	35 093 000			-2,99%
3 2	total chapter 3 0					
	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	8 957 000	9 309 500	9 309 500			+3,94%
3 2 1	9 107 200	8 829 000	8 829 000			-3,05%
	Acquisition of expertise for the European Parliamentary Research Service, the Library and the Archives					
3 2 2	2 308 000	2 217 000	2 217 000			-3,94%
3 2 3	1 340 000	1 100 000	1 100 000			-17,91%
	Documentation expenditure					
	Support for democracy and capacity-building for the parliaments of third countries					
3 2 4						
3 2 4 0	4 244 000	4 373 000	4 373 000			+3,04%
3 2 4 1	3 705 000	3 771 000	3 771 000			+1,78%
3 2 4 2	16 501 034	16 662 000	16 662 000			+0,98%
	Production and dissemination					
	Official Journal					
	Digital and traditional publications					
	Expenditure on publication, information and participation in public events					
3 2 4 3	4 150 000	6 030 000	6 030 000			+45,30%
3 2 4 4	31 739 039	30 723 500	30 723 500			-3,20%
	Parliamentarium — the European Parliament Visitors' Centre					
	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries					

Title Chapter Article Item	Section I - European Parliament					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
3 2 4 5		5 077 120	5 262 000	5 262 000	+3,64%	
3 2 4 6	Organisation of seminars, symposia and cultural activities	5 000 000	5 000 000	5 000 000		
3 2 4 7	Parliamentary television channel (Web TV)	10 000 000	6 500 000	6 500 000	-35,00%	
3 2 4 8	House of European History	12 608 000	14 506 000	14 506 000	+15,05%	
3 2 4 9	Expenditure on audiovisual information	250 000	250 000	250 000		
3 2 5	Information exchanges with national parliaments	700 000	900 000	900 000	+28,57%	
	Expenditure relating to Information Offices					
	total chapter 3 2	115 686 393	115 433 000	115 433 000	-0,22%	
	Total Title 3	151 862 364	150 526 000	150 526 000	-0,88%	
	Title 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
4 0	Expenditure relating to certain institutions and bodies					
4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non- attached Members	59 800 000	61 000 000	61 000 000	+2,01%	
4 0 2	Funding of European political parties	28 350 084	31 400 000	31 400 000	+10,76%	
4 0 3	Funding of European political foundations	16 668 000	18 700 000	18 700 000	+12,19%	
	total chapter 4 0	104 818 084	111 100 000	111 100 000	+5,99%	
4 2	Expenditure relating to parliamentary assistance					
4 2 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	192 113 500	202 140 000	202 140 000	+5,22%	
	total chapter 4 2	192 113 500	202 140 000	202 140 000	+5,22%	
4 4	Meetings and other activities of current and former members					
4 4 0	Cost of meetings and other activities of former Members	200 000	210 000	210 000	+5,00%	
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	200 000	210 000	210 000	+5,00%	
	total chapter 4 4	400 000	420 000	420 000	+5,00%	
	Total Title 4	297 331 584	313 660 000	313 660 000	+5,49%	

Title Chapter Article Item	Section I - European Parliament				3-2 Difference (amount)	3-1 Difference (%)
	Heading	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
10 0	Title 10 — OTHER EXPENDITURE					
10 1	Provisional appropriations	p.m.	p.m.	p.m.		
10 3	Contingency reserve	11 700 000	10 000 000	10 000 000		-14,53%
10 4	Enlargement reserve	p.m.	p.m.	p.m.		
10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.		
10 5	Provisional appropriation for buildings	p.m.	p.m.	p.m.		
10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.		
10 8	EMAS Reserve	p.m.	p.m.	p.m.		
	Total Title 10	11 700 000	10 000 000	10 000 000		-14,53%
	Section I - European Parliament	1 794 929 112	1 838 648 600	1 838 648 600		+2,44%

SECTION II - EUROPEAN COUNCIL AND COUNCIL

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Title Chapter Article Item	Section II - European Council and Council					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 0	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0 0	Members of the institution					
1 0 0 0	Remuneration and other entitlements					
1 0 0 1	319 000	319 000	319 000			
1 0 0 2	66 000	66 000	66 000			
1 0 0 3	21 000	9 000	9 000			-57,14%
1 0 0 4	14 000	13 000	13 000			-7,14%
1 0 0 6	675 000	675 000	675 000			
1 0 1	77 000	p.m.	p.m.			-100,00%
1 0 1 0	170 000	170 000	170 000			
1 0 2	50 000	50 000	50 000			
1 0 2 0	1 392 000	1 302 000	1 302 000			-6,47%
1 1	total chapter 1 0					
1 1 0	Officials and temporary staff					
1 1 0 0	222 569 000	223 785 000	223 785 000			+0,55%
1 1 0 1	2 047 000	1 950 000	1 950 000			-4,74%
1 1 0 2	56 860 000	57 214 000	57 214 000			+0,62%
1 1 0 3	8 983 000	9 032 000	9 032 000			+0,55%
1 1 0 4	50 000	50 000	50 000			
1 1 0 5	1 450 000	1 500 000	1 500 000			+3,45%
1 1 0 6	2 720 000	2 700 000	2 700 000			-0,74%
1 1 1	Termination of service					

Title Chapter Article Item	Section II - European Council and Council				3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3 Appropriation		
	Heading					
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)	166 000	56 000	56 000		-66,27%
1 1 1 1	Allowances for staff whose service is terminated	p.m.	p.m.	p.m.		
1 1 1 2	Entitlements of the former Secretaries-General	500 000	506 000	506 000		+1,20%
1 1 2	Provisional appropriation					
1 1 2 0	Provisional appropriation (officials and temporary staff)	2 476 000	2 653 000	2 653 000		+7,15%
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	6 000	6 000	6 000		
	total chapter 1 1	297 827 000	299 452 000	299 452 000		+0,55%
1 2	Other staff and external services					
1 2 0	Other staff and external services					
1 2 0 0	Other staff	9 259 000	9 189 000	9 189 000		-0,76%
1 2 0 1	National experts on secondment	953 000	953 000	953 000		
1 2 0 2	Traineeships	607 000	650 000	650 000		+7,08%
1 2 0 3	External services	2 075 000	2 215 000	2 215 000		+6,75%
1 2 0 4	Supplementary services for the translation service	250 000	200 000	200 000		-20,00%
1 2 2	Provisional appropriation	p.m.	99 000	99 000		
	total chapter 1 2	13 144 000	13 306 000	13 306 000		+1,23%
1 3	Other expenditure relating to persons working with the institution					
1 3 0	Expenditure relating to staff management					
1 3 0 0	Miscellaneous expenditure on recruitment	167 000	173 000	173 000		+3,59%
1 3 0 1	Further training	1 950 000	1 970 000	1 970 000		+1,03%
1 3 1	Measures to assist the institution's staff					
1 3 1 0	Special assistance grants	30 000	30 000	30 000		
1 3 1 1	Social contacts between members of staff	117 000	117 000	117 000		
1 3 1 2	Supplementary aid for the disabled	200 000	210 000	210 000		+5,00%

Title Chapter Article Item	Section II - European Council and Council Heading	1		2		3		3-2		3/1	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Council's Position on DB 2016 (incl. LA 1/2016)		Difference (amount)		Difference (%)	
		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation	
1 3 1 3		66 000		66 000		66 000					
1 3 2	Other welfare expenditure										
1 3 2 0	Activities relating to all persons working with the institution										
1 3 2 1	Medical service	517 000		450 000		450 000					-12,96%
1 3 2 1	Restaurants and canteens	p.m.		p.m.		p.m.					+2,04%
1 3 2 2	Crèches and childcare facilities	2 593 000		2 646 000		2 646 000					
1 3 3	Missions										
1 3 3 1	Mission expenses of the General Secretariat of the Council	3 165 000		2 980 000		2 980 000					-5,85%
1 3 3 2	Travel expenses of staff related to the European Council	600 000		600 000		600 000					
1 3 4	Schooling fees for Type II European schools	p.m.		p.m.		p.m.					
	total chapter 1 3	9 405 000		9 242 000		9 242 000					-1,73%
	Total Title 1	321 768 000		323 302 000		323 302 000					+0,48%
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE										
2 0	Buildings and associated costs										
2 0 0	Buildings										
2 0 0 0	Rent	2 806 000		2 829 000		2 829 000					+0,82%
2 0 0 1	Annual lease payments	p.m.		p.m.		p.m.					
2 0 0 2	Acquisition of immovable property	1 000 000		1 000 000		1 000 000					+40,00%
2 0 0 3	Fitting-out and installation work	8 236 000		11 530 000		11 530 000					-6,03%
2 0 0 4	Work to make premises secure	1 740 000		1 635 000		1 635 000					+17,57%
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	552 000		649 000		649 000					
2 0 1	Costs relating to buildings										
2 0 1 0	Cleaning and maintenance	17 647 500		19 100 000		19 100 000					+8,23%
2 0 1 1	Water, gas, electricity and heating	5 316 000		4 990 000		4 990 000					-6,13%
2 0 1 2	Building security and surveillance	13 890 000		13 217 000		13 217 000					-4,85%
2 0 1 3	Insurance	300 000		214 000		214 000					-28,67%

Title Chapter Article Item	Section II - European Council and Council					3-2 Difference (amount)	3-1 Difference (%)
	Heading	1	2	3	Council's Position on DB 2016 (incl. LA 1/2016)		
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Appropriation			
2 0 1 4	Other expenditure relating to buildings	720 000	604 000	604 000	604 000	-16,11%	
2 1	Computer systems, equipment and furniture	52 207 500	55 768 000	55 768 000	55 768 000	+6,82%	
2 1 0	Computer systems and telecommunications						
2 1 0 0	Acquisition of equipment and software	9 248 000	9 883 000	9 883 000	9 883 000	+6,87%	
2 1 0 1	External assistance for the operation and development of computer systems	20 010 000	21 053 000	21 053 000	21 053 000	+5,21%	
2 1 0 2	Servicing and maintenance of equipment and software	6 005 000	7 384 000	7 384 000	7 384 000	+22,96%	
2 1 0 3	Telecommunications	3 225 000	1 980 000	1 980 000	1 980 000	-38,60%	
2 1 1	Furniture	2 664 000	1 016 000	1 016 000	1 016 000	-61,86%	
2 1 2	Technical equipment and installations						
2 1 2 0	Purchase and replacement of technical equipment and installations	2 650 000	3 195 000	3 195 000	3 195 000	+20,57%	
2 1 2 1	External assistance for the operation and development of technical equipment and installations	100 000	90 000	90 000	90 000	-10,00%	
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	651 000	749 000	749 000	749 000	+15,05%	
2 1 3	Transport	1 868 000	854 000	854 000	854 000	-54,28%	
	total chapter 2 1	46 421 000	46 204 000	46 204 000	46 204 000	-0,47%	
2 2	Operating expenditure						
2 2 0	Meetings and conferences						
2 2 0 0	Travel expenses of delegations	17 802 000	17 802 000	17 802 000	17 802 000	+15,10%	
2 2 0 1	Miscellaneous travel expenses	404 000	465 000	465 000	465 000	-1,38%	
2 2 0 2	Interpreting costs	83 900 000	82 739 000	82 739 000	82 739 000	-91,39%	
2 2 0 3	Representation expenses	3 265 000	281 000	281 000	281 000	+57,95%	
2 2 0 4	Miscellaneous expenditure on internal meetings	3 458 000	5 462 000	5 462 000	5 462 000	-46,18%	
2 2 0 5	Organisation of conferences, congresses and meetings	511 000	275 000	275 000	275 000		
2 2 1	Information						

Title Chapter Article Item	Section II - European Council and Council					3-2 Difference (amount)	3-1 Difference (%)
	Heading	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3 Appropriation		
2 2 1 0	Documentation and library expenditure	1 461 000	1 361 000	1 361 000	1 361 000	-6,84%	
2 2 1 1	Official Journal	4 816 000	4 000 000	4 000 000	4 000 000	-16,94%	
2 2 1 2	General publications	380 000	330 000	330 000	330 000	-13,16%	
2 2 1 3	Information and public events	2 190 000	2 560 000	2 560 000	2 560 000	+16,89%	
2 2 3	Miscellaneous expenses						
2 2 3 0	Office supplies	536 000	482 000	482 000	482 000	-10,07%	
2 2 3 1	Postal charges	80 000	80 000	80 000	80 000		
2 2 3 2	Expenditure on studies, surveys and consultations	45 000	45 000	45 000	45 000		
2 2 3 3	Interinstitutional cooperation	p.m.	p.m.	p.m.	p.m.		
2 2 3 4	Removals	20 000	370 000	370 000	370 000	+1750,00%	
2 2 3 5	Financial charges	10 000	10 000	10 000	10 000		
2 2 3 6	Legal expenses and costs, damages and compensation	1 250 000	1 250 000	1 250 000	1 250 000		
2 2 3 7	Other operating expenditure	267 000	268 000	268 000	268 000	+0,37%	
	total chapter 2 2	120 395 000	117 780 000	117 780 000	117 780 000	-2,17%	
	Total Title 2	219 023 500	219 752 000	219 752 000	219 752 000	+0,33%	
10 0	Title 10 — OTHER EXPENDITURE						
	Provisional appropriations	p.m.	p.m.	p.m.	p.m.		
10 1	Contingency reserve	1 000 000	2 000 000	2 000 000	2 000 000	+100,00%	
	Total Title 10	1 000 000	2 000 000	2 000 000	2 000 000	+100,00%	
	Section II - European Council and Council	541 791 500	545 054 000	545 054 000	545 054 000	+0,60%	

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	Section IV - Court of Justice					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 0 1 0 0 1 0 0 0	23 916 500 <u>2 000 000</u> <u>25 916 500</u>	24 708 000 <u>3 637 000</u> <u>28 345 000</u>	24 708 000 <u>3 637 000</u> <u>28 345 000</u>		+3,31% <u>+81,85%</u> <u>+9,37%</u>	
1 0 0 2	1 449 000	1 033 000	1 033 000		-28,71%	
1 0 2	2 447 000	2 501 000	2 501 000		+2,21%	
1 0 3	p.m.	217 000	217 000			
1 0 4	295 500	p.m.	p.m.		+2,54%	
1 0 6	452 000	452 000	452 000			
1 0 9	p.m.	p.m.	p.m.			
	28 560 000 <u>2 000 000</u> <u>30 560 000</u>	28 997 000 <u>4 542 500</u> <u>33 539 500</u>	28 997 000 <u>4 542 500</u> <u>33 539 500</u>		+1,53% <u>+127,12%</u> <u>+9,75%</u>	
1 2 1 2 0 1 2 0 0	213 814 000	221 466 000	219 912 000	- 1 554 000	+2,85%	

Title Chapter Article Item	Section IV - Court of Justice					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
		8 083 000	8 083 000			
		229 549 000	227 995 000			
1 2 0 2	Paid overtime	656 000	664 000		+1,22%	
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 448 000	2 116 000		-13,56%	
			176 500			
			2 292 500			
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service	230 000	230 000			
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.			
1 2 9	Provisional appropriation	p.m.	p.m.			
	total chapter 1 2	217 148 000	224 476 000	- 1 554 000	+2,66%	
	Reserve (10 0)		8 259 500			
			232 735 500			
1 4	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	5 955 000	6 271 500		+5,31%	
1 4 0 4	In-service training and staff exchanges	688 000	697 000		+1,31%	
1 4 0 5	Other external services	261 500	263 000		+0,57%	
1 4 0 6	External services in the linguistic field	11 449 500	12 158 500		+6,19%	
1 4 9	Provisional appropriation	p.m.	p.m.			
	total chapter 1 4	18 354 000	19 390 000		+5,64%	
1 6	Other expenditure relating to persons working with the institution					
1 6 1	Expenditure relating to staff management					
1 6 1 0	Miscellaneous expenditure for staff recruitment	207 000	201 000		-2,90%	
			15 000			
	Reserve (10 0)		15 000			

Title Chapter Article Item	Section IV - Court of Justice				3-2	3-1
	Heading	1	2	3		
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6 1 2	Further training	1 540 500	216 000 1 682 000	216 000 1 682 000		+9,19%
1 6 2	Missions	349 000	82 500 1 764 500	82 500 1 764 500		
1 6 3	Expenditure on staff of the institution		12 500 361 500	12 500 361 500		
1 6 3 0	Social welfare	21 000		21 000		
1 6 3 2	Social contacts between members of staff and other welfare expenditure	271 000	274 500	274 500		+1,29%
1 6 5	Activities relating to all persons working with the institution		10 000 284 500	10 000 284 500		
1 6 5 0	Medical service	182 000	182 000	182 000		
1 6 5 2	Restaurants and canteens	80 000	6 500 188 500	6 500 188 500		
1 6 5 4	Early childhood centre	2 550 000	80 000 3 102 000	80 000 3 102 000		+21,65%
1 6 5 6	European Schools		21 000	21 000		
	total chapter 1 6	5 200 500	5 912 500	5 912 500		+13,69%
	Reserve (10 0)		209 000 6 121 500	209 000 6 121 500		
	Total Title 1	269 262 500	278 775 500	277 221 500	- 1 554 000	+2,96%
	Reserve (10 0)	2 000 000	13 011 000	13 011 000		+550,55%

Title Chapter Article Item	Section IV - Court of Justice					3/1 Difference (%)
	Heading	1	2	3	3-2	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
		271 262 500	291 786 500	290 232 500		+6,99%
2 0	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0	Rent	9 288 000	9 776 000	9 776 000		+5,25%
2 0 0 1	Lease/purchase	33 644 000	32 390 000	32 390 000		-3,73%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	1 025 000	450 000	450 000		-56,10%
	Reserve (10 0)	50 000	50 000	50 000		
		500 000	500 000	500 000		
2 0 0 8	Studies and technical assistance in connection with building projects	1 121 000	1 270 000	1 270 000		+13,29%
2 0 2	Costs relating to buildings					
2 0 2 2	Cleaning and maintenance	7 996 000	7 568 000	7 568 000		-5,35%
	Reserve (10 0)	125 500	125 500	125 500		
		7 693 500	7 693 500	7 693 500		
2 0 2 4	Energy consumption	2 812 000	2 541 000	2 541 000		-9,64%
	Reserve (10 0)	44 500	44 500	44 500		
		2 585 500	2 585 500	2 585 500		
2 0 2 6	Security and surveillance of buildings	5 797 000	6 443 000	6 003 000	-440 000	+3,55%
	Reserve (10 0)	92 000	92 000	92 000		
		6 535 000	6 535 000	6 095 000		
2 0 2 8	Insurance	100 000	103 000	103 000		+3,00%
2 0 2 9	Other expenditure on buildings	309 000	215 000	215 000		-30,42%
	total chapter 2 0	62 092 000	60 756 000	60 316 000	-440 000	-2,86%
	Reserve (10 0)		312 000	312 000		

Title Chapter Article Item	Section IV - Court of Justice						3/1 Difference (%)				
	Heading	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		2 DB 2016 (incl. LA 1/2016)		3 Council's Position on DB 2016 (incl. LA 1/2016)		3-2 Difference (amount)			
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation		Appropriation	Appropriation	Appropriation	
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE										
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications										
2 1 0 0	Purchase, servicing and maintenance of equipment and software Reserve (10 0)	5 437 000	6 038 000	6 038 000	6 038 000	6 038 000	6 038 000	93 500 6 131 500	93 500 6 131 500		+11,05%
2 1 0 2	External services for the operation, creation and maintenance of software and systems Reserve (10 0)	10 231 000	10 340 000	10 340 000	10 340 000	10 340 000	10 340 000				+1,07%
2 1 0 3	Telecommunications Reserve (10 0)	804 500	812 000	812 000	812 000	812 000	812 000				+0,93%
2 1 2	Furniture Reserve (10 0)	722 000	702 500	702 500	702 500	702 500	702 500				-2,70%
2 1 4	Technical equipment and installations Reserve (10 0)	238 000	403 000	403 000	403 000	403 000	403 000				+69,33%
2 1 6	Vehicles Reserve (10 0)	1 450 000	1 423 000	1 423 000	1 423 000	1 423 000	1 423 000				-1,86%
	total chapter 2 1 Reserve (10 0)	18 882 500	19 718 500	19 718 500	19 718 500	19 718 500	19 718 500				+4,43%
			61 068 000	60 628 000	60 628 000	60 628 000	60 628 000				

Title Chapter Article Item	Section IV - Court of Justice					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)	
Heading	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 3						
2 3 0	Current administrative expenditure Stationery, office supplies and miscellaneous consumables Reserve (10 0)	640 000	640 000	640 000		
			54 000	54 000		
			694 000	694 000		
2 3 1	Financial charges	50 000	50 000	50 000		+250,00%
2 3 2	Legal expenses and damages	20 000	70 000	70 000		-30,92%
2 3 6	Postal charges	304 000	210 000	210 000		-11,58%
2 3 8	Other administrative expenditure	457 500	404 500	404 500		
	Reserve (10 0)		32 000	32 000		
			436 500	436 500		
	total chapter 2 3	1 471 500	1 374 500	1 374 500		-6,59%
	Reserve (10 0)		86 000	86 000		
			1 460 500	1 460 500		
2 5	Expenditure on meetings and conferences					
2 5 2	Reception and representation expenses	129 000	138 000	138 000		+6,98%
2 5 4	Meetings, congresses, conferences and visits	320 500	383 500	383 500		+19,66%
2 5 6	Expenditure on information and on participation in public events	150 000	p.m.	p.m.		-100,00%
2 5 7	Legal information service	p.m.	p.m.	p.m.		
	total chapter 2 5	599 500	521 500	521 500		-13,01%
2 7	Information: acquisition, archiving, production and distribution					
2 7 0	Limited consultations, studies and surveys	p.m.	p.m.	p.m.		
2 7 2	Documentation, library and archiving expenditure	1 385 000	1 400 000	1 400 000		+1,08%
	Reserve (10 0)		26 000	26 000		
			1 426 000	1 426 000		
2 7 4	Production and distribution of information					

Title Chapter Article Item	Section IV - Court of Justice				3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	2 Appropriation				
2 7 4 0		500 000	500 000	500 000			
2 7 4 1	Official Journal	815 000	615 000	615 000			-24,54%
2 7 4 2	General publications		156 500	156 500			
	Other information expenditure	2 700 000	2 671 500	2 671 500			-1,06%
	total chapter 2 7		26 000	26 000			
	Reserve (10 0)		2 697 500	2 697 500			
	Total Title 2	85 745 500	85 042 000	84 602 000	- 440 000		-1,33%
	Reserve (10 0)		999 500	999 500			
			86 041 500	85 601 500			
3 7	Title 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
3 7 1	Expenditure relating to certain institutions and bodies						
3 7 1 0	Special expenditure of the Court of Justice of the European Union	54 000	59 000	59 000			+9,26%
3 7 1 1	Court's expenses						
	Arbitration Committee provided for in Article 18 of the Euratom Treaty	p.m.	p.m.	p.m.			
	total chapter 3 7	54 000	59 000	59 000			+9,26%
	Total Title 3	54 000	59 000	59 000			+9,26%
10 0	Title 10 — OTHER EXPENDITURE						
10 1	Provisional appropriations	2 000 000	14 010 500	14 010 500			+600,52%
	Contingency reserve	p.m.	p.m.	p.m.			
	Total Title 10	2 000 000	14 010 500	14 010 500			+600,52%
	Section IV - Court of Justice	357 062 000	377 887 000	375 893 000	- 1 994 000		+5,27%
	Of which reserve (10 0)	2 000 000	14 010 500	14 010 500			+600,52%

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	Section V - Court of Auditors					3/1 Difference (%)
	Heading	1	2	3	3-2	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 0	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
	Members of the institution					
1 0 0	Remuneration and other entitlements					
1 0 0 0	Remuneration, allowances and pensions	8 567 000	8 741 100	8 741 100		+2,03%
1 0 0 2	Entitlements on entering and leaving the service	72 000	526 000	526 000		+630,56%
1 0 2	Temporary allowances	1 253 000	1 219 000	1 219 000		-2,71%
1 0 3	Pensions	p.m.	p.m.	p.m.		
1 0 4	Missions	319 000	319 000	319 000		
1 0 6	Training	80 000	80 000	80 000		
1 0 9	Provisional appropriation	p.m.	p.m.	p.m.		
	total chapter 1 0	10 291 000	10 885 100	10 885 100		+5,77%
1 2	Officials and temporary staff					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	96 113 000	97 510 000	96 985 000	- 525 000	+0,91%
1 2 0 2	Paid overtime	433 000	413 000	413 000		-4,62%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	874 000	958 000	958 000		+9,61%
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.	p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
1 2 9	Provisional appropriation	p.m.	p.m.	p.m.		
	total chapter 1 2	97 420 000	98 881 000	98 356 000	- 525 000	+0,96%
1 4	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	2 947 000	3 128 000	2 978 000	- 150 000	+1,05%
1 4 0 4	In-service training and staff exchanges	987 000	1 374 000	1 316 000	- 58 000	+33,33%
1 4 0 5	Other external services	40 000	41 000	41 000		+2,50%

Title Chapter Article Item	Section V - Court of Auditors Heading	1		2		3		3-2		3/1	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 0 6	External services in the linguistic field	327 000	333 000	333 000						+1,83%	
1 4 9	Provisional appropriation	p.m.	p.m.	p.m.						+8,53%	
		4 301 000	4 876 000	4 668 000	- 208 000						
1 6	Other expenditure relating to persons working with the institution total chapter 1 4										
1 6 1	Expenditure relating to staff management	48 000	48 000	48 000							
1 6 1 0	Miscellaneous expenditure on recruitment	720 000	695 000	695 000						-3,47%	
1 6 1 2	Further training for staff										
1 6 2	Missions	3 700 000	3 600 000	3 400 000	- 200 000					-8,11%	
1 6 3	Assistance for staff of the institution										
1 6 3 0	Social Welfare	35 000	35 000	35 000							
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure	77 000	77 000	77 000							
1 6 5	Activities relating to all persons working with the institution										
1 6 5 0	Medical service	104 000	105 000	105 000						+0,96%	
1 6 5 2	Restaurants and canteens	55 000	60 000	60 000						+9,09%	
1 6 5 4	Early childhood centre	1 450 000	1 389 000	1 389 000						-4,21%	
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	180 000	150 000	150 000						-16,67%	
	total chapter 1 6	6 369 000	6 159 000	5 959 000	- 200 000					-6,44%	
	Total Title 1	118 381 000	120 801 100	119 868 100	- 933 000					+1,26%	
	Title 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE										
2 0	Buildings and associated costs										
2 0 0	Buildings										
2 0 0 0	Rent	160 000	169 000	169 000						+5,62%	
2 0 0 1	Lease/purchase	p.m.	p.m.	p.m.							

Title Chapter Article Item	Section V - Court of Auditors					3-2 Difference (amount)	3-1 Difference (%)	
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		2 DB 2016 (incl. LA 1/2016)		3 Council's Position on DB 2016 (incl. LA 1/2016)			
	Appropriation		Appropriation		Appropriation			
	Heading							
2 0 0 3	Acquisition of immovable property							
2 0 0 5	Construction of buildings							
2 0 0 7	p.m.	410 000	p.m.	210 000	p.m.	210 000	-48,78%	
2 0 0 8	p.m.	50 000	p.m.	75 000	p.m.	75 000	+50,00%	
2 0 2	Studies and technical assistance in connection with building projects							
2 0 2	Expenditure on buildings							
2 0 2 2	Cleaning and maintenance		1 271 000		1 271 000		-0,70%	
2 0 2 4	Energy consumption		889 000		905 000		+1,80%	
2 0 2 6	Security and surveillance of buildings		143 000		140 000		-2,10%	
2 0 2 8	Insurance		96 000		96 000			
2 0 2 9	Other expenditure on buildings		52 000		45 000		-13,46%	
			3 080 000		2 911 000		-5,49%	
2 1	Data processing, equipment and movable property: purchase, hire and maintenance							
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications							
2 1 0 0	Purchase, servicing and maintenance of equipment and software		2 077 000		2 220 000		+6,88%	
2 1 0 2	External services for the operation, implementation and maintenance of software and systems		4 593 000		4 700 000		+2,33%	
2 1 0 3	Telecommunications		482 000		427 000		-11,41%	
2 1 2	Furniture		85 000		75 000		-11,76%	
2 1 4	Technical equipment and installations		125 000		192 000		+53,60%	
2 1 6	Vehicles		575 000		615 000		+6,96%	
			7 937 000		8 229 000		+3,68%	
2 3	Current administrative expenditure							
2 3 0	Stationery, office supplies and miscellaneous consumables		140 000		120 000		-14,29%	
			3 080 000		2 911 000		-5,49%	
			3 080 000		2 911 000		-5,49%	

Title Chapter Article Item	Section V - Court of Auditors					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Appropriation	Appropriation
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 3 1	20 000	20 000	20 000			+80,00%
2 3 2	50 000	90 000	90 000			-14,00%
2 3 6	50 000	43 000	43 000			
2 3 8	166 000	166 000	166 000			
	426 000	439 000	439 000			+3,05%
2 5						
2 5 2	233 000	233 000	233 000			
2 5 4	142 000	131 000	131 000			-7,75%
2 5 6	17 000	17 000	17 000			
2 5 7	325 000	325 000	325 000			
	717 000	706 000	706 000			-1,53%
2 7						
2 7 0	443 000	636 000	536 000	- 100 000		+20,99%
2 7 2	372 000	390 000	372 000	- 18 000		
2 7 4						
2 7 4 0	550 000	350 000	350 000			-36,36%
2 7 4 1	1 000 000	1 025 000	951 000	- 74 000		-4,90%
	2 365 000	2 401 000	2 209 000	- 192 000		-6,60%
	14 525 000	14 686 000	14 494 000	- 192 000		-0,21%
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	132 906 000	135 487 100	134 362 100	- 1 125 000		+1,10%

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	Appropriation	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 0	Heading					
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
	Members of the institution and delegates					
1 0 0	Salaries, allowances and payments					
1 0 0 0	96 080	96 080	96 080			
1 0 0 4	19 451 194	19 561 194	19 506 194	- 55 000		+0,28%
	55 000					-100,00%
	19 506 194					
	472 382	472 382	472 382			
1 0 0 8						
	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change					
1 0 5	64 281	64 281	64 281			
	Further training, language courses and other training					
	total chapter 1 0					
	20 083 937	20 193 937	20 138 937	- 55 000		+0,27%
	55 000					-100,00%
	20 138 937					
1 2	Officials and temporary staff					
1 2 0	Remuneration and other entitlements					
1 2 0 0	63 008 443	64 337 034	64 087 709	- 249 325		+1,71%
	Remuneration and allowances					
	285 000					-100,00%
	63 293 443					+1,25%
1 2 0 2	31 443	31 500	31 500			+0,18%
1 2 0 4	464 157	420 000	420 000			-9,51%
1 2 2	Allowances upon early termination of service					
1 2 2 0	p.m.	p.m.	p.m.			
1 2 2 2	p.m.	p.m.	p.m.			
1 2 9	Provisional appropriation					
	p.m.	p.m.	p.m.			

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
	63 504 043	64 788 534	64 539 209	- 249 325	+1,63%	
	285 000				-100,00%	
	63 789 043				+1,18%	
1 4						
1 4 0	2 086 065	2 124 292	2 124 292		+1,83%	
1 4 0 0	879 916	809 635	809 635		-7,99%	
1 4 0 4	66 784	67 251	67 251		+0,70%	
1 4 0 8						
1 4 2	1 437 310	1 624 810	1 624 810		+13,05%	
1 4 2 0	93 750				-100,00%	
	1 531 060				+6,12%	
1 4 2 2	742 851	742 851	742 851			
1 4 2 4	30 000	30 000	30 000			
1 4 9	p.m.	p.m.	p.m.			
	5 242 926	5 398 839	5 398 839		+2,97%	
	93 750				-100,00%	
	5 336 676				+1,16%	
1 6						
1 6 1	55 000	55 000	55 000			
1 6 1 0	506 000	586 000	586 000			
1 6 1 2	432 500	432 500	432 500		+15,81%	
1 6 2						
1 6 3						

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)	
	Heading					
1 6 3 0	Social Welfare	32 000	32 000	32 000		
1 6 3 2	Social contacts between members of staff and other social measures	169 000	169 000	169 000		
1 6 3 4	Medical service	80 000	115 000	115 000		+43,75%
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	560 000	570 000	570 000		+1,79%
1 6 4	Contribution to accredited European Schools					
1 6 4 0	Contribution to accredited European Schools (Type 2)	p.m.	p.m.	p.m.		
	total chapter 1 6	1 834 500	1 959 500	1 959 500		+6,81%
	Total Title 1	90 665 406	92 340 810	92 036 485	- 304 325	+1,51%
	Reserve (10 0)	433 750				-100,00%
		91 099 156				+1,03%
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0	Rent	2 130 628	2 157 194	2 157 194		+1,25%
2 0 0 1	Annual lease payments and similar expenditure	11 755 909	11 877 440	11 877 440		+1,03%
2 0 0 3	Purchase of premises	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	320 328	197 114	197 114		-38,46%
2 0 0 8	Other expenditure on buildings	56 775	56 852	56 852		+0,14%
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
2 0 2	Other expenditure on buildings					
2 0 2 2	Cleaning and maintenance	2 532 507	2 535 931	2 535 931		+0,14%
2 0 2 4	Energy consumption	792 675	792 631	792 631		-0,01%
2 0 2 6	Security and surveillance	2 052 711	2 035 451	2 035 451		-0,84%

Title Chapter Article Item	Section VI - European Economic and Social Committee Heading	1		2		3		3-2		3/1	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 2 8	Insurance	79 760	79 729	79 729							-0,04%
2 1	total chapter 2 0 DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	19 721 293	19 732 342	19 732 342							+0,06%
2 1 0	Equipment, operating costs and services relating to data-processing and telecommunications										
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 514 025	1 547 711	1 547 711							+2,22%
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 881 843	1 901 512	1 901 512							+1,05%
2 1 0 3	Telecommunications	1 376 959	1 368 304	1 368 304							-0,63%
2 1 2	Furniture	231 188	173 628	173 628							-24,90%
2 1 4	Technical equipment and installations	948 008	980 073	980 073							+3,38%
2 1 6	Vehicles	90 000	130 060	130 060							+44,51%
2 3	total chapter 2 1 Current administrative expenditure	6 042 023	6 101 288	6 101 288							+0,98%
2 3 0	Stationery, office supplies and miscellaneous consumables	213 444	184 859	184 859							-13,39%
2 3 1	Financial charges	6 000	6 000	6 000							
2 3 2	Legal costs and damages	85 000	95 000	95 000							+11,76%
2 3 6	Postage on correspondence and delivery charges	125 000	102 000	102 000							-18,40%
2 3 8	Other administrative expenditure	122 446	129 418	129 418							+5,69%
2 5	total chapter 2 3 Operational activities	551 890	517 277	517 277							-6,27%
2 5 4	Meetings, conferences, congresses, seminars and other events										
2 5 4 0	Miscellaneous expenditure on internal meetings	227 430	227 430	227 430							
2 5 4 2	Expenditure on the organisation of and participation in events	587 745	587 745	587 745							

Title Chapter Article Item	Section VI - European Economic and Social Committee Heading	1			2			3			3-2			3/1		
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	Appropriation	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	Appropriation	Difference (amount)	Difference (%)	Appropriation	Difference (%)
2 5 4 4		74 000	75 000	75 000			75 000			+1,35%				+1,35%		
2 5 4 6	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	139 000	129 000	129 000			129 000			-7,19%				-7,19%		
2 5 4 8	Representation expenses	8 459 349	8 370 578	8 370 578			8 370 578			-1,05%				-1,05%		
2 6	Interpreting	9 487 524	9 389 753	9 389 753			9 389 753			-1,03%				-1,03%		
	total chapter 2 5															
2 6	Communication, publications and acquisition of documentation															
2 6 0	Communication, information and publications															
2 6 0 0	Communication	845 500	815 500	815 500			815 500			-3,55%				-3,55%		
2 6 0 2	Publishing and promotion of publications	470 000	468 000	468 000			468 000			-0,43%				-0,43%		
2 6 0 4	Official Journal	430 000	395 000	395 000			395 000			-8,14%				-8,14%		
2 6 2	Acquisition of information, documentation and archiving															
2 6 2 0	Studies, research and hearings	155 000	155 000	155 000			155 000									
2 6 2 2	Documentation and library expenditure	165 700	165 700	165 700			165 700									
2 6 2 4	Archiving and related work	87 884	90 805	90 805			90 805			+3,32%				+3,32%		
	total chapter 2 6	2 154 084	2 090 005	2 090 005			2 090 005			-2,97%				-2,97%		
	Total Title 2	37 956 814	37 830 665	37 830 665			37 830 665			-0,33%				-0,33%		
10 0	Title 10 — OTHER EXPENDITURE															
10 1	Provisional appropriations	433 750	p.m.	p.m.			p.m.			-100,00%				-100,00%		
10 2	Contingency reserve	p.m.	p.m.	p.m.			p.m.									
	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.			p.m.									
	Total Title 10	433 750	p.m.	p.m.			p.m.			-100,00%				-100,00%		
	Section VI - European Economic and Social Committee	129 055 970	130 171 475	129 867 150			129 867 150			+0,63%				+0,63%		
	Of which reserve (10 0)	433 750								-100,00%				-100,00%		

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 0						
1 0 0						
1 0 0 0	80 000	80 000	80 000			
1 0 0 4	8 865 603	9 077 955	9 077 955			+2,40%
	<u>110 002</u>					-100,00%
	<u>8 975 605</u>					+1,14%
1 0 5	15 000	15 000	15 000			
	8 960 603	9 172 955	9 172 955			+2,37%
	<u>110 002</u>					-100,00%
	<u>9 070 605</u>					+1,13%
1 2						
1 2 0						
1 2 0 0	45 874 465	47 906 026	47 906 026			+4,43%
	<u>570 000</u>					-100,00%
	<u>46 444 465</u>					+3,15%
1 2 0 2	60 000	60 000	60 000			
1 2 0 4	350 000	325 000	325 000			-7,14%
1 2 2						
1 2 2 0	p.m.	p.m.	p.m.			
1 2 2 2	p.m.	p.m.	p.m.			
1 2 9	403 592	p.m.	p.m.			-100,00%
	46 688 057	48 291 026	48 291 026			+3,43%
	<u>570 000</u>					-100,00%
	<u>47 258 057</u>					+2,19%

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%)	
	Heading						3-2 Difference (amount)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)		
1 4	Other staff and external services						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff	2 100 317	2 285 954	2 285 954		+8,84%	
1 4 0 2	Interpreting services	4 430 760	4 271 694	4 271 694		-3,59%	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	760 460	817 858	817 858		+7,55%	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	45 000	70 000	70 000		+55,56%	
1 4 2	External services						
1 4 2 0	Supplementary services for the translation service	747 196	947 200	947 200		+26,77%	
		200 002				-100,00%	
		947 198				0,00%	
1 4 2 2	Expert assistance relating to consultative work	450 000	437 545	437 545		-2,77%	
1 4 9	Provisional appropriation	p.m.	p.m.	p.m.			
		8 533 733	8 830 251	8 830 251		+3,47%	
		200 002				-100,00%	
		8 733 735				+1,11%	
1 6	Other expenditure relating to persons working with the institution						
1 6 1	Expenditure relating to staff management						
1 6 1 0	Miscellaneous expenditure on recruitment	45 000	45 000	45 000			
1 6 1 2	Further training, retraining and information for staff	425 070	435 136	435 136		+2,37%	
1 6 2	Missions	382 500	352 500	352 500		-7,84%	
1 6 3	Activities relating to all persons working with the institution						
1 6 3 0	Social Welfare	20 000	20 000	20 000			
1 6 3 2	Internal social policy	28 500	29 000	29 000		+1,75%	
1 6 3 3	Mobility/Transport	50 000	50 000	50 000			

Title Chapter Article Item	Section VII - Committee of the Regions					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Appropriation	Appropriation
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6 3 4	Medical service	110 000	111 150	111 150		+1,05%
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	450 000	660 000	660 000		+46,67%
1 6 4	Contribution to accredited European Schools					
1 6 4 0	Contribution to accredited European Schools (type 2)	p.m.	p.m.	p.m.		
	total chapter 1 6	1 511 070	1 702 786	1 702 786		+12,69%
	Total Title 1	65 693 463	67 997 018	67 997 018		+3,51%
	Reserve (10 0)	880 004				-100,00%
		66 573 467				+2,14%
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	Buildings and associated costs					
2 0 0 0	Rent	1 581 779	1 601 113	1 601 113		+1,22%
2 0 0 1	Annual lease payments	8 672 838	8 778 978	8 778 978		+1,22%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	237 029	134 835	134 835		-43,11%
2 0 0 8	Other expenditure on buildings	42 011	42 021	42 021		+0,02%
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
2 0 2	Other expenditure on buildings					
2 0 2 2	Cleaning and maintenance	1 873 942	1 774 383	1 774 383		-5,31%
2 0 2 4	Energy consumption	585 720	585 857	585 857		+0,02%
2 0 2 6	Security and surveillance of buildings	1 494 808	1 772 825	1 572 825	- 200 000	+5,22%
2 0 2 8	Insurance	55 374	55 387	55 387		+0,02%
	total chapter 2 0	14 543 501	14 745 399	14 545 399	- 200 000	+0,01%

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%)	
	Heading						3-2 Difference (amount)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3 Appropriation			
2 1	Data processing, equipment and furniture: purchase, hire and maintenance						
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications						
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 158 650	1 170 853	1 170 853		+1,05%	
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 595 209	1 820 557	1 820 557		+14,13%	
2 1 0 3	Telecommunications	189 102	189 147	189 147		+0,02%	
2 1 2	Furniture	159 315	116 847	116 847		-26,66%	
2 1 4	Technical equipment and installations	693 821	692 089	692 089		-0,25%	
2 1 6	Vehicles	71 984	78 111	78 111		+8,51%	
	total chapter 2 1	3 868 081	4 067 604	4 067 604		+5,16%	
2 3	Administrative expenditure						
2 3 0	Stationery, office supplies and miscellaneous consumables	148 591	127 548	127 548		-14,16%	
2 3 1	Financial charges	4 500	2 000	2 000		-55,56%	
2 3 2	Legal costs and damages	30 000	30 000	30 000			
2 3 6	Postage on correspondence and delivery charges	86 800	76 500	76 500		-11,87%	
2 3 8	Other administrative expenditure	84 223	105 067	105 067		+24,75%	
	total chapter 2 3	354 114	341 115	341 115		-3,67%	
2 5	Meetings and conferences						
2 5 4	Meetings, conferences, congresses, seminars and other events						
2 5 4 0	Internal meetings	100 000	100 000	100 000			
2 5 4 1	Third parties	77 000	26 990	26 990		-64,95%	
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions	422 750	381 205	381 205		-9,83%	

Title Chapter Article Item	Section VII - Committee of the Regions				3-2 Difference (amount)	3-1 Difference (%)
	Heading	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)		
2 5 4 6	Representation expenses	150 000	50 000	50 000		-66,67%
2 6	total chapter 2 5 Expertise and information: acquisition, archiving, production and distribution	749 750	558 195	558 195		-25,55%
2 6 0	Communication and publications					
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media	655 720	518 834	518 834		-20,88%
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support	808 305	774 471	774 471		-4,19%
2 6 0 4	Official Journal	150 000	150 000	150 000		
2 6 2	Acquisition of documentation and archiving					
2 6 2 0	External expertise and studies	449 409	449 409	449 409		
2 6 2 2	Documentation and library expenditure	128 292	125 458	125 458		-2,21%
2 6 2 4	Expenditure on archive resources	126 560	121 500	121 500		-4,00%
2 6 4	Expenditure on publications, information and on participation in public events: information and communication activities	460 000	319 200	319 200		-30,61%
	total chapter 2 6	2 778 286	2 458 872	2 458 872		-11,50%
	Total Title 2	22 293 732	22 171 185	21 971 185	- 200 000	-1,45%
10 0	Title 10 — OTHER EXPENDITURE					
10 1	Provisional appropriations	880 004	p.m.	p.m.		-100,00%
10 2	Contingency reserve	p.m.	p.m.	p.m.		
	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	Total Title 10	880 004	p.m.	p.m.		-100,00%
	Section VII - Committee of the Regions	88 867 199	90 168 203	89 968 203	- 200 000	+1,24%
	Of which reserve (10 0)	880 004				-100,00%

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	Section VIII - European Ombudsman				3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	2 Appropriation				
	Heading						
1 6	Other expenditure relating to persons working with the institution						
1 6 1	Expenditure relating to staff management						
1 6 1 0	5 000	5 000		5 000			
1 6 1 2	55 000	95 000		95 000			+72,73%
1 6 3	Measures to assist the institution's staff						
1 6 3 0	p.m.	p.m.		p.m.			
1 6 3 2	6 000	6 000		6 000			
1 6 5	Activities relating to all persons working with the institution						
1 6 5 0	255 000	275 000		275 000			+7,84%
	321 000	381 000		381 000			+18,69%
	8 256 305	8 621 651		8 536 651		- 85 000	+3,40%
	Total Title 1						
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	Buildings and associated costs						
2 0 0	Buildings						
2 0 0 0	749 000	860 000		860 000			+14,82%
	749 000	860 000		860 000			+14,82%
2 1	Data processing, equipment and furniture: purchase, hire and maintenance						
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications						
2 1 0 0	133 000	200 000		200 000			+12,78%
2 1 0 1	p.m.	p.m.		p.m.			
2 1 2	15 000	15 000		15 000		- 50 000	

Title Chapter Article Item	Section VIII - European Ombudsman					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)		
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 1 6	Vehicles	19 000	19 000	19 000			
	total chapter 2 1	167 000	234 000	184 000	- 50 000	+10,18%	
2 3	Current administrative expenditure						
2 3 0	Administrative expenditure						
2 3 0 0	Stationery, office supplies and miscellaneous consumables	18 000	12 000	12 000		-33,33%	
2 3 0 1	Postage on correspondence and delivery charges	12 000	7 000	7 000		-41,67%	
2 3 0 2	Telecommunications	7 000	6 000	6 000		-14,29%	
2 3 0 3	Financial charges	500	500	500			
2 3 0 4	Other expenditure	4 000	3 500	3 500		-12,50%	
2 3 0 5	Legal costs and damages	15 000	5 000	5 000		-66,67%	
2 3 1	Translation and interpretation	445 000	315 000	315 000		-29,21%	
2 3 2	Support for activities	95 000	95 000	95 000			
	total chapter 2 3	596 500	444 000	444 000		-25,57%	
	Total Title 2	1 512 500	1 538 000	1 488 000	- 50 000	-1,62%	
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
3 0	Meetings and conferences						
3 0 0	Staff mission expenses	157 000	157 000	157 000			
3 0 2	Reception and representation expenses	10 000	7 000	7 000		-30,00%	
3 0 3	Meetings in general	36 000	47 000	47 000		+30,56%	
3 0 4	Internal meetings	35 000	27 000	27 000		-22,86%	
	total chapter 3 0	238 000	238 000	238 000			
3 2	Expertise and information: acquisition, archiving, production and dissemination						
3 2 0	Acquisition of information and expertise						
3 2 0 0	Documentation and library expenditure	10 000	8 000	8 000		-20,00%	
3 2 0 1	Expenditure on archive resources	15 000	15 000	15 000			

Title Chapter Article Item	Section VIII - European Ombudsman					3/1
	Heading	1	2	3	3-2	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
3 2 1	Production and dissemination					
3 2 1 0	Communication and publications	310 000	219 000	219 000		-29,35%
	total chapter 3 2	335 000	242 000	242 000		-27,76%
3 3	Studies and other subsidies					
3 3 0	Studies and subsidies					
3 3 0 0	Studies	2 800	17 800	17 800		+535,71%
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	p.m.	p.m.	p.m.		
	total chapter 3 3	2 800	17 800	17 800		+535,71%
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	1 500	1 500	1 500		
	total chapter 3 4	1 500	1 500	1 500		
	Total Title 3	577 300	499 300	499 300		-13,51%
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10	p.m.	p.m.	p.m.		
	Section VIII - European Ombudsman	10 346 105	10 658 951	10 523 951	- 135 000	+1,72%

SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR

Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	Appropriation	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
10 Members of the institution						
100 Remuneration, allowances and other entitlements of Members						
1000 Remuneration and allowances	627 689	640 940	640 940			+2,11%
1001 Entitlements on entering and leaving the service	—	p.m.	p.m.			
1002 Temporary allowances	296 000	163 732	163 732			-44,69%
1003 Pensions	p.m.	p.m.	p.m.			
1004 Provisional appropriation	11 160	p.m.	p.m.			
101 Other expenditure in connection with Members						
1010 Further training	15 000	25 000	25 000			+66,67%
1011 Mission expenses, travel expenses and other ancillary expenditure	59 394	59 394	59 394			
	1 009 243	889 066	889 066			-11,91%
11 Staff of the institution						
110 Remuneration, allowances and other entitlements of officials and temporary staff						
1100 Remuneration and allowances	4 105 808	4 328 815	4 293 815	-35 000		+4,58%
1101 Entitlements on entering the service, transfer and leaving the service	50 000	50 000	50 000			
1102 Paid overtime	p.m.	p.m.	p.m.			
1103 Special assistance grants	—	p.m.	p.m.			
1104 Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.	p.m.			
1105 Provisional appropriation	—	p.m.	p.m.			
111 Other staff						
1110 Contract staff	251 756	272 070	272 070			+8,07%
1111 Cost of traineeships and staff exchanges	179 428	179 428	179 428			

Title Chapter Article Item	Section IX - European data-protection Supervisor Heading	1		2		3		3-2		3/1	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	Appropriation	DB 2016 (incl. LA 1/2016)	Appropriation	Council's Position on DB 2016 (incl. LA 1/2016)	Appropriation	Difference (amount)	Appropriation	Difference (%)	
1 1 1 2		51 202		51 202		51 202					
1 1 2	Services and work to be contracted out Other expenditure in connection with staff	157 398		132 398		112 398		- 20 000		-28,59%	
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	6 789		6 789		6 789					
1 1 2 1	Recruitment costs	78 500		78 500		78 500					
1 1 2 2	Further training										
1 1 2 3	Social service		p.m.								
1 1 2 4	Medical service	14 844		14 844		14 844					
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	80 000		80 000		80 000					
1 1 2 6	Relations between staff and other welfare expenditure	6 000		6 000		6 000					
	total chapter 1 1	4 981 725		5 200 046		5 145 046		- 55 000		+3,28%	
	Total Title 1	5 990 968		6 089 112		6 034 112		- 55 000		+0,72%	
	Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION										
2 0	Buildings, equipment and expenditure in connection with the operation of the institution										
2 0 0	Rents, charges and buildings expenditure	885 000		922 000		922 000				+4,18%	
2 0 1	Expenditure in connection with the operation and activities of the institution										
2 0 1 0	Equipment	367 500		367 500		352 500		- 15 000		-4,08%	
2 0 1 1	Supplies	15 000		15 000		15 000					
2 0 1 2	Other operating expenditure	110 250		110 250		110 250					
2 0 1 3	Translation and interpretation costs	775 000		775 000		725 000		- 50 000		-6,45%	
2 0 1 4	Expenditure on publishing and information	112 000		112 000		97 000		- 15 000		-13,39%	
2 0 1 5	Expenditure in connection with the activities of the institution	117 000		144 000		144 000				+23,08%	
	total chapter 2 0	2 381 750		2 445 750		2 365 750		- 80 000		-0,67%	
	Total Title 2	2 381 750		2 445 750		2 365 750		- 80 000		-0,67%	

Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1
	Heading		1	2	3	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
3 0						
3 0 0	Title 3 — EUROPEAN DATA PROTECTION BOARD					
3 0 0 0	Expenditure in connection with the operation of the Board					
3 0 0 1	Remuneration, allowances and other entitlements of the Chair					
3 0 0 2	Remuneration and allowances	p.m.	p.m.	p.m.		
3 0 0 3	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.		
	Temporary allowances	p.m.	p.m.	p.m.		
	Pensions	p.m.	p.m.	p.m.		
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff					
3 0 1 0	Remuneration and allowances	99 493	358 000	358 000		+259,82%
3 0 1 1	Entitlements on entering, leaving the service and on transfer	25 000	25 000	25 000		
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.	p.m.	p.m.		
3 0 2	Other staff					
3 0 2 0	Contract staff	45 579	76 800	76 800		+68,50%
3 0 2 1	Cost of traineeships and staff exchanges	p.m.	140 000	140 000		
3 0 2 2	Services and work to be contracted out	p.m.	p.m.	p.m.		
3 0 3	Other expenditure in connection with staff of the Board					
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	15 000	15 000	15 000		
3 0 3 1	Recruitment costs	4 500	10 500	10 500		+133,33%
3 0 3 2	Further training	4 710	10 990	10 990		+133,33%
3 0 3 3	Medical service	891	891	891		
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	16 000	16 000	16 000		
3 0 4	Expenditure in connection with the operation and activities of the Board					

Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1 Difference (%)
	1 Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	2 DB 2016 (incl. LA 1/2016)	3 Council's Position on DB 2016 (incl. LA 1/2016)	3-2 Difference (amount)	3/1 Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
3 0 4 0	Meetings of the Board	p.m.	p.m.			
3 0 4 1	Translation and interpretation costs	p.m.	p.m.			
3 0 4 2	Expenditure on publishing and information	p.m.	p.m.			
3 0 4 3	Information technology equipment and services	300 000	100 000	100 000		-66,67%
3 0 4 4	Travel expenses of external experts	p.m.	p.m.	p.m.		
3 0 4 5	External consultancy and studies	p.m.	p.m.	p.m.		
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	p.m.	p.m.	p.m.		
	total chapter 3 0	511 173	753 181	753 181		+47,34%
	Total Title 3	511 173	753 181	753 181		+47,34%
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10					
	Section IX - European data-protection Supervisor	8 883 891	9 288 043	9 153 043	- 135 000	+3,03%

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

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Title Chapter Article Item	Section X - European External Action Service					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 1						
1 1 0	Remuneration and other entitlements relating to statutory staff					
1 1 0 1	Remuneration and other entitlements relating to statutory staff					
1 1 0 1 0	Basic salaries	93 271 000	95 648 000	-490 000	+2,02%	
1 1 0 1 1	Entitlements under the Staff Regulations related to the post held	626 000	564 000		-9,90%	
1 1 0 1 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	24 284 000	24 959 000		+2,78%	
1 1 0 3	Social security cover	3 698 000	3 827 000		+3,49%	
1 1 0 4	Salary weightings and adjustments	p.m.	p.m.			
	total chapter 1 1	121 879 000	124 998 000	-490 000	+2,16%	
1 2	Remuneration and other entitlements relating to external staff					
1 2 0	Remuneration and other entitlements relating to external staff					
1 2 0 0	Contract staff	7 198 000	7 288 000		+1,25%	
1 2 0 1	Non-military seconded national experts	3 497 000	3 571 000		+2,12%	
1 2 0 2	Traineeships	357 000	358 000		+0,28%	
1 2 0 3	External services	p.m.	p.m.			
1 2 0 4	Agency staff and special advisers	103 000	200 000		+94,17%	
1 2 0 5	Military seconded national experts	7 460 000	7 773 000		+4,20%	
1 2 2	Provisional appropriation	p.m.	p.m.			
	total chapter 1 2	18 615 000	19 190 000		+3,09%	
1 3	Other expenditure relating to staff management					
1 3 0	Expenditure relating to staff management					
1 3 0 0	Recruitment	100 000	50 000		-50,00%	
1 3 0 1	Training	947 000	947 000			

Title Chapter Article Item	Section X - European External Action Service					3/1				
	Heading	1		2			3		3-2	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)		Difference (%)	Appropriation	Appropriation	Appropriation
1 3 0 2	Entitlements on entering the service, transfers and leaving the service total chapter 1 3	1 260 000	1 410 000	1 410 000				+11,90%		
1 4	Missions	2 307 000	2 407 000	2 407 000				+4,33%		
1 4 0	Missions	8 123 000	8 123 000	8 123 000						
1 5	Measures to assist staff	8 123 000	8 123 000	8 123 000						
1 5 0	Measures to assist staff									
1 5 0 0	Social services and assistance to staff	199 000	191 000	191 000				-4,02%		
1 5 0 1	Medical service	595 000	520 000	520 000				-12,61%		
1 5 0 2	Restaurants and canteens	p.m.	p.m.	p.m.						
1 5 0 3	Crèches and childcare facilities	878 000	817 000	817 000				-6,95%		
	total chapter 1 5	1 672 000	1 528 000	1 528 000				-8,61%		
	Total Title 1	152 596 000	156 246 000	155 756 000				+2,07%		
2 0	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS									
2 0 0	Buildings and associated costs									
2 0 0 0	Buildings									
2 0 0 1	Rent and annual lease payments	18 372 000	18 168 000	18 168 000				-1,11%		
2 0 0 2	Acquisition of immovable property	p.m.	p.m.	p.m.						
2 0 1	Fitting-out and security works	100 000	235 000	235 000				+135,00%		
2 0 1 0	Costs relating to buildings									
2 0 1 1	Cleaning and maintenance	4 330 000	4 190 000	4 190 000				-3,23%		
2 0 1 2	Water, gas, electricity and heating	1 293 000	1 120 000	1 120 000				-13,38%		
2 0 1 3	Security and surveillance of buildings	5 700 000	6 090 000	6 090 000				+6,84%		
2 0 1 4	Insurance	60 000	50 000	50 000				-16,67%		
	Other expenditure relating to buildings	130 000	130 000	130 000						

Title Chapter Article Item	Section X - European External Action Service Heading	1		2		3		3-2		3/1	
		Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)		DB 2016 (incl. LA 1/2016)		Council's Position on DB 2016 (incl. LA 1/2016)		Difference (amount)		Difference (%)	
		Appropriation		Appropriation		Appropriation		Appropriation		Appropriation	
		29 985 000	29 983 000	29 983 000	29 983 000						-0,01%
2 1	total chapter 2 0										
	Computer systems, equipment and furniture										
2 1 0	Computer systems and telecommunications	12 837 000	12 837 000	12 837 000	12 837 000						
2 1 0 0	Information and communication technology	13 745 000	13 745 000	12 152 000	12 152 000			- 1 593 000			-11,59%
2 1 0 1	Cryptography and highly classified information and communications technology										
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	2 550 000	2 550 000	1 850 000	1 850 000			- 700 000			-27,45%
2 1 0 3	Technical Security Countermeasures	1 250 000	1 250 000	1 250 000	1 250 000						
2 1 1	Furniture, technical equipment and transport										
2 1 1 0	Furniture	200 000	155 000	155 000	155 000						-22,50%
2 1 1 1	Technical equipment and installations	50 000	150 000	150 000	150 000						+200,00%
2 1 1 2	Transport	95 000	95 000	95 000	95 000						
	total chapter 2 1	30 727 000	30 782 000	28 489 000	28 489 000			- 2 293 000			-7,28%
2 2	Other operating expenditure										
2 2 0	Conferences, congresses and meetings	485 000	485 000	485 000	485 000						
2 2 0 0	Organisation of meetings, conferences and congresses	50 000	50 000	50 000	50 000						
2 2 0 1	Experts' travel expenses										
2 2 1	Information	923 000	765 000	765 000	765 000						-17,12%
2 2 1 0	Documentation and library expenditure	450 000	450 000	450 000	450 000						
2 2 1 1	Satellite imagery	41 000	41 000	41 000	41 000						
2 2 1 2	General publications	295 000	295 000	295 000	295 000						
2 2 1 3	Public Information and public events										
2 2 2	Language services										
2 2 2 0	Translation	p.m.	p.m.	p.m.	p.m.						
2 2 2 1	Interpretation	450 000	490 000	490 000	490 000						+8,89%
2 2 3	Miscellaneous expenses										

Chapter Article Item	Section X - European External Action Service					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. LA 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
2 2 3 0	Office supplies	323 000	323 000			
2 2 3 1	Postal charges	155 000	155 000			
2 2 3 2	Expenditure on studies, surveys and consultations	49 500	49 000		-1,01%	
2 2 3 3	Interinstitutional cooperation	1 795 000	1 893 000		+5,46%	
2 2 3 4	Removals	120 000	120 000			
2 2 3 5	Financial charges	5 000	5 000			
2 2 3 6	Legal expenses and costs, damages and compensation	25 000	25 000			
2 2 3 7	Other operating expenditure	10 000	10 000			
2 2 4	Conflict Prevention and Mediation Support Services (continuation)					
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	450 000	450 000			
	total chapter 2 2	5 626 500	5 606 000		-0,36%	
	Total Title 2	66 338 500	66 371 000	- 2 293 000	-3,41%	
	Title 3 — DELEGATIONS					
3 0	Delegations					
3 0 0	Delegations					
3 0 0 0	Remuneration and entitlements of statutory staff	105 510 000	109 127 000	108 665 000	- 462 000	+2,99%
3 0 0 1	External staff and outside services	60 068 000	64 169 000	59 688 000	- 4 481 000	-0,63%
	Reserve (10 0)			3 360 750	+ 3 360 750	
				63 048 750	- 1 120 250	
3 0 0 2	Other expenditure related to staff	20 587 285	24 791 000	23 979 000	- 812 000	+16,47%
	Reserve (10 0)			609 000	+ 609 000	
				24 588 000	- 203 000	
3 0 0 3	Buildings and associated costs	155 799 301	168 948 000	157 073 000	- 11 875 000	+0,82%
	Reserve (10 0)			8 906 250	+ 8 906 250	
				165 979 250	- 2 968 750	
3 0 0 4	Other administrative expenditure	41 937 800	43 976 000	42 267 000	- 1 709 000	+0,78%

Title Chapter Article Item	Section X - European External Action Service					3/1 Difference (%)
	1	2	3	3-2		
Heading	Budget 2015 (AB No 1/2015 to AB No 5/2015 incl.)	DB 2016 (incl. LA 1/2016)	Council's Position on DB 2016 (incl. L.A 1/2016)	Difference (amount)	Difference (%)	
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
3 0 0 5	Reserve (10 0)		1 281 750	+ 1 281 750		
	Commission contribution for delegations	p.m.	43 548 750	- 427 250		
	total chapter 3 0	383 902 386	p.m.	391 672 000	- 19 339 000	+2,02%
	Reserve (10 0)		14 157 750	+ 14 157 750		
	Total Title 3	383 902 386	411 011 000	391 672 000	- 19 339 000	+2,02%
10 0 10 1	Title 10 — OTHER EXPENDITURE					
	Provisional appropriations	p.m.		14 157 750	+ 14 157 750	
	Contingency reserve	p.m.		405 829 750	- 5 181 250	
	Total Title 10	602 836 886	633 628 000	14 157 750	+ 14 157 750	
	Section X - European External Action Service	602 836 886	633 628 000	14 157 750	- 7 964 250	+3,79%
	Of which reserve (10 0)				+ 14 157 750	