



Council of the
European Union

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"A" ITEM NOTE

From: General Secretariat of the Council
To: Council

Subject: General budget of the European Union for the financial year 2016
– *Approval of the joint text: Amendments by budget line - Consolidated document (integration of agreed amendments on DB or Council's position): Other Sections*

2016 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT

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JOINT TEXT

Doc No:

3.1

AMENDMENTS BY BUDGET LINE

CONSOLIDATED DOCUMENT

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

OTHER SECTIONS

SECTION I — EUROPEAN PARLIAMENT

Item 1 0 0 4 — Ordinary travel expenses

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
74 700 000	74 700 000	73 340 000	74 700 000	73 340 000

Item 1 0 0 5 — Other travel expenses

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 550 000	6 550 000	7 050 000	6 550 000	7 050 000

Item 1 0 0 6 — General expenditure allowance

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
39 814 000	39 814 000	39 715 000	39 814 000	39 715 000

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
620 033 000	620 033 000	623 267 500	620 033 000	623 007 500

Item 1 4 0 0 — Other staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
60 801 000	60 801 000	64 301 000	60 801 000	64 301 000

Item 1 6 1 2 — Further training

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 400 000	6 400 000	6 200 000	6 400 000	6 200 000

Item 1 6 5 0 — Medical service

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 100 000	1 100 000	1 250 000	1 100 000	1 250 000

Item 1 6 5 4 — Child care facilities

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 427 500	6 427 500	6 727 500	6 427 500	6 727 500

Item 2 0 0 7 — Fitting-out of premises

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
57 940 000	57 940 000	57 045 440	57 940 000	57 045 440

Item 2 0 2 4 — Energy consumption

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
20 160 000	20 160 000	19 660 000	20 160 000	19 660 000

Item 2 1 0 5 — Computing and telecommunications — Investment in projects

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
24 324 750	24 324 750	24 288 310	24 324 750	24 288 310

Article 2 1 2 — Furniture

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
7 018 500	7 018 500	6 014 000	7 018 500	6 014 000

Article 2 3 8 — Other administrative expenditure

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 013 750	1 013 750	1 093 750	1 013 750	1 093 750

Item 3 0 4 2 — Meetings, congresses and conferences

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 465 000	1 465 000	1 795 000	1 465 000	1 795 000

Article 3 2 0 — Acquisition of expertise

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
9 309 500	9 309 500	9 309 500	9 309 500	9 309 500

Remarks:

This appropriation is intended to cover:

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

Article 4 2 2 — Expenditure relating to parliamentary assistance

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
202 140 000	202 140 000	202 140 000	202 140 000	202 140 000

Remarks:

Statute for Members of the European Parliament, and in particular Article 21 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 33 to 44 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 5a and 125 to 139 thereof.

Implementing measures for Title VII of the Conditions of Employment of Other Servants of the Communities adopted by the Bureau.

This appropriation is intended to cover costs relating to staff and service providers responsible for the provision of parliamentary assistance to Members, as well as costs relating to paying agents.

It is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 775 000.

Title 5 — AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS

Chapter 5 0 — Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
		p.m.		p.m.

Article 5 0 0 — Operational expenditure of the Authority for European political parties and European political foundations

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
		p.m.		p.m.

Remarks:

This appropriation is intended to cover the expenditure of the Authority for European political parties and European political foundations to ensure its full and independent operation.

Legal basis:

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations, and in particular Articles 6(1), 6(7) and 41 thereof.

Article 5 0 1 — Expenditure related to the committee of independent eminent persons

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
		p.m.		p.m.

Remarks:

This appropriation is intended to cover the expenditure linked to the secretariat and the funding of the committee of independent eminent persons.

Legal basis:

Regulation (EU, Euratom) No 1141/2014 of the European Parliament and of the Council of 22 October 2014 on the statute and funding of European political parties and European political foundations, and in particular Article 11(2) thereof.

Chapter 10 1 — CONTINGENCY RESERVE

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
10 000 000	10 000 000	6 000 000	10 000 000	6 000 000

S 1 — Section I — European Parliament

Function group and grade	2015			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1	0	0	0
AD 16	13	0	1	7
AD 15	40	0	1	4
AD 14	234	2	7	26
AD 13	456	8	2	43
AD 12	204	0	12	64
AD 11	189	0	6	29
AD 10	180	0	9	27
AD 9	178	0	5	24
AD 8	420	0	3	33
AD 7	328	0	7	47
AD 6	198	0	7	53
AD 5	209	0	6	58
AD total	2 649	10	66	415
AST 11	147	10	0	34
AST 10	95	0	20	30
AST 9	364	0	4	44
AST 8	421	0	6	41
AST 7	443	0	1	44
AST 6	311	0	7	71
AST 5	295	0	17	62
AST 4	320	0	6	76
AST 3	270	0	5	71
AST 2	168	0	0	60
AST 1	37	0	0	68
AST total	2 871	10	66	601
AST/SC 6	0	0	0	0
AST/SC 5	0	0	0	0
AST/SC 4	0	0	0	0
AST/SC 3	0	0	0	0
AST/SC 2	50	0	0	0
AST/SC 1	20	0	0	0
AST/SC total	70	0	0	0
Total	5 591 ¹	20 ²	132	1 016
Grand Total	6 739 ³			

¹Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

²Notional reserve for officials seconded in the interests of the service not included in the grand total.

³The interinstitutional agreement signed on 5 February 2014 between Parliament, the Committee of the Regions and the Economic and Social Committee provides for the transfer of up to 80 new posts (60 AD and 20 AST) from those committees to Parliament. This operation will be carried out gradually, starting in the autumn of 2014, and the inclusion in Parliament's establishment plan of the posts in question (already carried out in 2014) will be offset by the abolition of a corresponding number of posts in the two committees' establishment plans.

Function group and grade	2016			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1	0	0	0
AD 16	13	0	1	7
AD 15	47	0	1	4
AD 14	223	2	7	30
AD 13	443	8	2	40
AD 12	242	0	12	64
AD 11	174	0	6	30
AD 10	195	0	9	25
AD 9	177	0	6	29
AD 8	433	0	3	37
AD 7	286	0	6	59
AD 6	196	0	8	48
AD 5	219	0	5	63
AD total	2 649	10	66	436
AST 11	120	10	0	36
AST 10	84	0	20	33
AST 9	491	0	4	44
AST 8	308	0	6	40
AST 7	388	0	2	43
AST 6	309	0	6	72
AST 5	305	0	19	74
AST 4	393	0	3	78
AST 3	243	0	4	78
AST 2	88	0	0	58
AST 1	45	0	0	67
AST total	2 774	10	64	623
SC 6	0	0	0	0
SC 5	0	0	0	0
SC 4	0	0	0	0
SC 3	0	0	0	0
SC 2	50	0	0	0
SC 1	100	0	0	0
SC total	150	0	0	0
Total	5 573	20 ¹	130	1 059
Grand Total	6 762 ²			

¹ Notional reserve for officials seconded in the interests of the service not included in the grand total.

² The interinstitutional agreement signed on 5 February 2014 between Parliament, the Committee of the Regions and the Economic and Social Committee provides for the transfer of up to 80 new posts (60 AD and 20 AST) from those committees to Parliament. This operation will be carried out gradually, starting in the autumn of 2014, and the inclusion in Parliament's establishment plan of the posts in question (already carried out in 2014) will be offset by the abolition of a corresponding number of posts in the two committees' establishment plans.

SECTION II — EUROPEAN COUNCIL AND COUNCIL

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Article 1 0 0 — Remunerations and other entitlements

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 0 0	25 741 000	25 741 000	25 741 000	25 741 000	29 940 000
Reserve	4 199 000	4 199 000	4 199 000	4 199 000	
Total	29 940 000	29 940 000	29 940 000	29 940 000	29 940 000

Item 1 0 0 0 — Remunerations and allowances

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 0 0 0	24 708 000	24 708 000	24 708 000	24 708 000	28 345 000
Reserve	3 637 000	3 637 000	3 637 000	3 637 000	
Total	28 345 000	28 345 000	28 345 000	28 345 000	28 345 000

Remarks:

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

This appropriation is intended to cover, for the Members of the institution:

- basic salaries,
- residence allowances,
- family allowances, namely household allowance, dependent child allowance and education allowance,
- entertainment and service allowances,
- employer's contribution (0,87 %) for insurance against accidents and occupational disease, employer's contribution (3,4 %) for sickness insurance,
- birth grants,
- allowances provided for in the event of death of a Member of the institution,
- weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of Officials of the European Union).

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

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 0 0 2	1 033 000	1 033 000	1 033 000	1 033 000	1 595 000
Reserve	562 000	562 000	562 000	562 000	
Total	1 595 000	1 595 000	1 595 000	1 595 000	1 595 000

Remarks:

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

This appropriation is intended to cover:

- travel expenses of Members of the institution (including family members) on entering the service or leaving the institution,
- installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,
- removal expenses payable to Members of the institution on taking up or leaving their appointments.

Article 1 0 2 — Temporary allowances

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 0 2	2 501 000	2 501 000	2 501 000	2 501 000	2 718 000
Reserve	217 000	217 000	217 000	217 000	
Total	2 718 000	2 718 000	2 718 000	2 718 000	2 718 000

Remarks:

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

Article 1 0 4 — Missions

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 0 4	303 000	303 000	242 400	303 000	342 000
Reserve	39 000	39 000	60 600	39 000	
Total	342 000	342 000	303 000	342 000	342 000

Remarks:

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or special costs incurred for missions.

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

Article 1 0 6 — Training

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 0 6	452 000	452 000	452 000	452 000	539 500
Reserve	87 500	87 500	87 500	87 500	
Total	539 500	539 500	539 500	539 500	539 500

Remarks:

This appropriation is intended to cover the costs of language or other training courses for Members of the institution.

Item 1 2 0 0 — Remunerations and allowances

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 2 0 0	221 466 000	219 912 000	222 794 000	221 466 000	229 849 000
Reserve	8 083 000	8 083 000	8 083 000	8 083 000	
Total	229 549 000	227 995 000	230 877 000	229 549 000	229 849 000

Remarks:

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Joint rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover:

- basic salaries of officials and temporary staff,
- family allowances, comprising household allowances, dependent child allowances, education allowances, for officials and temporary staff,
- expatriation and foreign residence allowances for officials and temporary staff,
- secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,
- employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,
- employer's contribution to insurance against accidents and occupational diseases (0.5% of the basic salary) and supplementary expenses resulting from the application of the relevant provisions of the Staff Regulations,
- unemployment insurance for temporary staff,
- payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,
- birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,
- travel expenses for annual leave of officials or temporary staff, their spouses and their dependants, from their place of employment to their place of origin,
- dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,
- impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,
- accommodation and transport allowances,
- fixed duty allowances,
- fixed local travel allowances,
- allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

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

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

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 2 0 4	2 116 000	2 116 000	2 188 000	2 116 000	2 292 500
Reserve	176 500	176 500	176 500	176 500	
Total	2 292 500	2 292 500	2 364 500	2 292 500	2 292 500

Remarks:

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

This appropriation is intended to cover:

- travel expenses for staff (and their families) on taking up or leaving the service of the institution,
- installation and reinstallation expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,
- daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

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

Item 1 6 1 0 — Miscellaneous expenditure for staff recruitment

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 6 1 0	201 000	201 000	201 000	201 000	216 000
Reserve	15 000	15 000	15 000	15 000	
Total	216 000	216 000	216 000	216 000	216 000

Remarks:

This appropriation is intended to cover the costs of arranging the staff selection procedures arranged by the Court of Justice directly, and the expenditure connected with the candidates' travel and medical examination.

In cases duly justified by operational requirements and after consultation with the European Personnel Selection Office, the appropriation may be used for competitions organised by the institution itself.

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

Item 1 6 1 2 — Further training

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 6 1 2	1 682 000	1 682 000	1 682 000	1 682 000	1 764 500
Reserve	82 500	82 500	82 500	82 500	
Total	1 764 500	1 764 500	1 764 500	1 764 500	1 764 500

Remarks:

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

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

Article 1 6 2 — Missions

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 6 2	349 000	349 000	349 000	349 000	361 500
Reserve	12 500	12 500	12 500	12 500	
Total	361 500	361 500	361 500	361 500	361 500

Remarks:

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

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

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

Item 1 6 3 2 — Social contacts between members of staff and other welfare expenditure

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 6 3 2	274 500	274 500	274 500	274 500	284 500
Reserve	10 000	10 000	10 000	10 000	
Total	284 500	284 500	284 500	284 500	284 500

Remarks:

This appropriation is intended to:

- give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,
- cover other assistance and subsidies for staff and their families.

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

Item 1 6 5 0 — Medical service

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 6 5 0	182 000	182 000	182 000	182 000	188 500
Reserve	6 500	6 500	6 500	6 500	
Total	188 500	188 500	188 500	188 500	188 500

Remarks:

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the expenses of the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, together with the operating costs of the medical centre.

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

Item 1 6 5 4 — Early Childhood Centre

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 6 5 4	3 102 000	3 102 000	3 102 000	3 102 000	3 184 500
Reserve	82 500	82 500	82 500	82 500	
Total	3 184 500	3 184 500	3 184 500	3 184 500	3 184 500

Remarks:

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

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

Item 2 0 0 7 — Fitting-out of premises

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 0 0 7	450 000	450 000	450 000	450 000	500 000
Reserve	50 000	50 000	50 000	50 000	
Total	500 000	500 000	500 000	500 000	500 000

Remarks:

This appropriation is intended to cover:

- various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations,
- expenditure relating to work resulting from studies and assistance.

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

Item 2 0 2 2 — Cleaning and maintenance

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 0 2 2	7 568 000	7 568 000	7 568 000	7 568 000	7 693 500
Reserve	125 500	125 500	125 500	125 500	
Total	7 693 500	7 693 500	7 693 500	7 693 500	7 693 500

Remarks:

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance (repainting, repairs, etc.) of the buildings occupied by the institution.

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

Item 2 0 2 4 — Energy consumption

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 0 2 4	2 541 000	2 541 000	2 541 000	2 541 000	2 585 500
Reserve	44 500	44 500	44 500	44 500	
Total	2 585 500	2 585 500	2 585 500	2 585 500	2 585 500

Remarks:

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

Item 2 0 2 6 — Security and surveillance of buildings

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 0 2 6	6 443 000	6 003 000	6 443 000	6 443 000	6 535 000
Reserve	92 000	92 000	92 000	92 000	
Total	6 535 000	6 095 000	6 535 000	6 535 000	6 535 000

Remarks:

This appropriation is intended to cover, in essence, security costs for the buildings occupied by the institution.

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

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

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 1 0 0	6 038 000	6 038 000	6 038 000	6 038 000	6 131 500
Reserve	93 500	93 500	93 500	93 500	
Total	6 131 500	6 131 500	6 131 500	6 131 500	6 131 500

Remarks:

This appropriation is intended to cover the acquisition, replacement, hire, repair and maintenance of all equipment and installations connected with data-processing, electronic office systems and telephony (including fax machines, and video-conference and multimedia equipment), and also interpreting equipment and facilities, such as booths, headsets, and switching units for simultaneous interpreting facilities.

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

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

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 1 0 2	10 340 000	10 340 000	10 340 000	10 340 000	10 515 500
Reserve	175 500	175 500	175 500	175 500	
Total	10 515 500	10 515 500	10 515 500	10 515 500	10 515 500

Remarks:

This appropriation is intended to cover computer analysis and programming.

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

Item 2 1 0 3 — Telecommunications

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 1 0 3	812 000	812 000	812 000	812 000	826 000
Reserve	14 000	14 000	14 000	14 000	
Total	826 000	826 000	826 000	826 000	826 000

Remarks:

This appropriation is intended to cover all expenditure related to telecommunications, such as subscriptions and communication costs (fixed and mobile).

It also covers expenditure related to data-transmission networks.

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

Article 2 1 2 — Furniture

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 1 2	702 500	702 500	702 500	702 500	762 500
Reserve	60 000	60 000	60 000	60 000	
Total	762 500	762 500	762 500	762 500	762 500

Remarks:

This appropriation is intended to cover:

- purchase of extra furniture,
- replacement of some of the furniture which is at least 15 years old and of the furniture which is not repairable,
- hire of furniture,
- maintenance and repair of furniture.

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

Article 2 1 4 — Technical equipment and installations

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 1 4	403 000	403 000	403 000	403 000	407 000
Reserve	4 000	4 000	4 000	4 000	
Total	407 000	407 000	407 000	407 000	407 000

Remarks:

This appropriation is intended to cover:

- purchase of technical equipment,
- replacement of technical equipment, in particular of audiovisual, archive and library equipment and various tools for maintenance workshops for buildings, and reproduction, dissemination and mailing equipment,
- hire of technical equipment and installations,
- maintenance and repair of the equipment referred to in this article.

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

Article 2 1 6 — Vehicles

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 1 6	1 423 000	1 423 000	1 423 000	1 423 000	1 651 500
Reserve	228 500	228 500	228 500	228 500	
Total	1 651 500	1 651 500	1 651 500	1 651 500	1 651 500

Remarks:

This appropriation is intended to cover:

- acquisition of vehicles,
- replacement of vehicles which have the most mileage in excess of 120 000 kilometres,
- cost of renting and operating hired vehicles,
- maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue under Article 21(3) of the Financial Regulation is estimated at EUR 40 000.

Article 2 3 0 — Stationery, office supplies and miscellaneous consumables

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 3 0	640 000	640 000	640 000	640 000	694 000
Reserve	54 000	54 000	54 000	54 000	
Total	694 000	694 000	694 000	694 000	694 000

Remarks:

This appropriation is intended to cover the purchase of the stationery and office supplies:

- xerox, photocopy and invoice paper,
- paper and office supplies,
- duplicating equipment supplies,
- supplies for the general circulation of information and for mailing,
- sound-recording supplies,
- printed matter and forms,
- computer and electronic office equipment supplies,
- other supplies and material not recorded in the inventory.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 000.

Article 2 3 8 — Other administrative expenditure

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 3 8	404 500	404 500	404 500	404 500	436 500
Reserve	32 000	32 000	32 000	32 000	
Total	436 500	436 500	436 500	436 500	436 500

Remarks:

This appropriation is intended to cover:

- various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),
- purchase, maintenance and cleaning of, in particular, judicial robes, uniforms for ushers and drivers, working clothes for staff responsible for the reproduction of documents and maintenance staff,
- miscellaneous expenditure for internal meetings,
- removal and handling costs for equipment, furniture and office supplies,
- operating expenditure incurred by service providers,
- other running costs not specially provided for in the preceding items.

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

Article 2 7 2 — Documentation, library and archiving expenditure

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 7 2	1 400 000	1 400 000	1 400 000	1 400 000	1 426 000
Reserve	26 000	26 000	26 000	26 000	
Total	1 426 000	1 426 000	1 426 000	1 426 000	1 426 000

Remarks:

This appropriation is intended to cover:

- acquisition of books, documents and other publications and updates for existing volumes,
- entry and purchase of computerised legal data,
- special equipment for the library,

- subscriptions to newspapers, non-specialised periodicals and various bulletins,
- subscriptions to news agencies,
- binding and upkeep of library books,
- access charges for certain legal databases.

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

Chapter 10 0 — PROVISIONAL APPROPRIATIONS

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
14 010 500	14 010 500	14 032 100	14 010 500	p.m.

Remarks:

The Court presented to the Union legislature, as early as 2011, a proposal for an increase in the number of Judges at the General Court, a proposal it renewed and strengthened in October 2014 with all the more gravity because several actions had been brought during 2014 against the excessive duration of proceedings before the General Court, on the basis of Article 47 of the Charter of Fundamental Rights, including very substantial claims for damages.

The Court's new proposal confirms the necessity of an immediate reinforcement of 12 Judges, but also forms part of a longer perspective of structural change to the General Court and of simplification of the judicial architecture of the Union, that provides for the merging of the Civil Service Tribunal, and of its seven Judges, into the General Court and then, as of 2019, for a further reinforcement of nine Judges.

In the financial year 2016, the following budgetary consequences have to be allowed for :

- the appropriations required for a period of 12 months for the reinforcement by 12 additional Judges, and
- the appropriations to be provided for the merging of the CST into the General Court from 1 September 2016.

Pending the decision of the budgetary authority, the Court of Justice proposes to enter the necessary budget appropriations in the form of a reserve in Title 10 of its budget; those appropriations can then be released only with the authorisation of the two arms of the budgetary authority.

S 1 — Section IV — Court of Justice of the European Union

Function group and grades	Court of Justice of the European Union			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—	5	—
AD 15	10	1	10	1
AD 14	64 ¹	57 ²	45 ³	49 ⁴
AD 13	101	—	120	—
AD 12	99 ⁵	86	99 ⁶	75
AD 11	50	97	50	82
AD 10	122	44	80	38
AD 9	182	2	222	2
AD 8	119	1	79	1
AD 7	139	—	160	—
AD 6	16	—	19	—
AD 5	35	28	48	28
TOTAL	942	316	937	276
AST 11	10	—	10	—
AST 10	17	1	17	1
AST 9	32	—	32	—
AST 8	63	5	63	5
AST 7	48	31	48	31
AST 6	48	28	52	24
AST 5	105	47	83	51
AST 4	94	59	102	42
AST 3	126	27	131	13
AST 2	29	5	32	5
AST 1	3	—	—	—
Total	575	203	570	172
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	3	—	3
AST/SC 2	34	—	40	—
AST/SC 1	—	—	—	—
Total	34⁷	3⁸	40⁹	3¹⁰
General total	1 551¹	522	1 547²	451

¹Of which one AD 15 *ad personam*.

²Of which one AD 15 *ad personam*.

³Of which one AD 15 *ad personam*.

⁴Of which one AD 15 *ad personam*.

⁵Of which one AD 14 *ad personam*.

⁶Of which one AD 14 *ad personam*.

⁷At this stage, the institution is not able to accurately assess the number of posts required.

⁸At this stage, the institution is not able to accurately assess the number of posts required.

⁹At this stage, the institution is not able to accurately assess the number of posts required.

¹⁰At this stage, the institution is not able to accurately assess the number of posts required.

Function group and grades	Court of Justice of the European Union			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Grand total	2 073³		1 998⁴	

¹Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal [6 AD 12, 12 AD 11, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3].

²Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal [6 AD 12, 12 AD 11, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3].

³Certain posts occupied part-time may be made up by the appointment of other staff within the limit of the remaining posts thus left unoccupied by function group.

⁴Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

SECTION V — COURT OF AUDITORS

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
97 510 000	96 985 000	97 510 000	97 510 000	97 510 000

Item 1 4 0 0 — Other staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 128 000	2 978 000	3 128 000	3 128 000	3 128 000

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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 374 000	1 316 000	1 374 000	1 374 000	1 374 000

Article 1 6 2 — Missions

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 600 000	3 400 000	3 600 000	3 600 000	3 600 000

Article 2 7 0 — Limited consultations, studies and surveys

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
636 000	536 000	636 000	636 000	636 000

Article 2 7 2 — Documentation, library and archiving expenditure

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
390 000	372 000	390 000	390 000	390 000

Item 2 7 4 1 — Publications of a general nature

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 025 000	951 000	1 025 000	1 025 000	1 025 000

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Item 1 0 0 4 — Travel and subsistence allowances, attendance at meetings and associated expenditure

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
19 561 194	19 506 194	19 561 194	19 561 194	19 561 194

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
64 337 034	64 087 709	64 337 034	64 337 034	64 337 034

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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
p.m.	p.m.	p.m.	p.m.	p.m.

Remarks:

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto.

This appropriation is intended to cover allowances for officials assigned non-active status following a reduction in the number of posts in the institution, for officials placed on leave in the interests of the service or for officials holding a senior executive post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

S 1 — Section VI — European Economic and Social Committee

Function group and grade	European Economic and Social Committee			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16	1		1	
AD 15	5		5	
AD 14	19	1	19	1
AD 13	37	3	37	3
AD 12	40		40	
AD 11	26		30	
AD 10	17	3	20	3
AD 9	28	7	23	7
AD 8	42		38	
AD 7	42	2	49	2
AD 6	37	1	48	1
AD 5	21	2	32	2
AD total	315	20	342	20
AST 11	4		4	
AST 10	10		10	
AST 9	11	1	12	1
AST 8	21		19	
AST 7	41	1	42	1
AST 6	50	4	54	4
AST 5	50	5	47	5
AST 4	44	1	42	1
AST 3	52	3	61	3
AST 2	17		34	
AST 1	0		6	
AST total	300	15	331	15
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3	13			
AST/SC 2	2			
AST/SC 1	5		5	
AST/SC total	20			
Total	635	35	678	35
Grand total	670		713	

SECTION VII — COMMITTEE OF THE REGIONS

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
47 906 026	47 906 026	47 206 026	47 906 026	47 206 026

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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
947 200	947 200	1 097 200	947 200	1 097 200

Article 1 6 2 — Missions

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
352 500	352 500	382 500	352 500	382 500

Item 2 0 2 2 — Cleaning and maintenance

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 774 383	1 774 383	1 874 383	1 774 383	1 874 383

Item 2 0 2 6 — Security and surveillance of buildings

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
1 772 825	1 572 825	1 772 825	1 772 825	1 772 825

Item 2 5 4 1 — Third parties

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
26 990	26 990	76 990	26 990	76 990

Item 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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
381 205	381 205	431 205	381 205	431 205

Item 2 5 4 6 — Representation expenses

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
50 000	50 000	150 000	50 000	150 000

Item 2 6 0 0 — Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
518 834	518 834	668 834	518 834	668 834

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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
319 200	319 200	469 200	319 200	469 200

S 1 — Section VII — Committee of the Regions

Function group and grade	Committee of the Regions			
	2016		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	24	3	23	1
AD 13	19	2	19	3
AD 12	25	2	25	3
AD 11	21	1	22	1
AD 10	20	3	19	3
AD 9	30	4	27	3
AD 8	56		58	1
AD 7	33	7	39	7
AD 6	30	11	48	11
AD 5				
AD total	264	34	286	34
AST 11	5		5	
AST 10	5		5	
AST 9	7		6	
AST 8	13		12	
AST 7	19	3	18	3
AST 6	29		28	
AST 5	50	7	49	7
AST 4	36	3	38	3
AST 3	6	2	9	1
AST 2	10	1	19	2
AST 1				
AST total	180	16	189	16
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	2		2	
AST/SC 1				
AST/SC total	2		2	
Grand total	446	50	477	50
Total staff	496¹		527	

¹Figures are subject to change following the estimated result of the implementation of the Cooperation Agreement between the Committee of the Regions and the European Parliament. The final result will be known most probably in April 2016, when the secondments will finish.

SECTION VIII — EUROPEAN OMBUDSMAN

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
6 916 269	6 881 269	6 916 269	6 916 269	6 916 269

Item 1 4 0 0 — Other staff

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
487 502	467 502	487 502	487 502	487 502

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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
162 000	132 000	162 000	162 000	162 000

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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
200 000	150 000	200 000	200 000	200 000

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Item 1 1 0 0 — Remuneration and allowances

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
4 328 815	4 293 815	4 328 815	4 328 815	4 328 815

Item 1 1 2 0 — Mission expenses, travel expenses and other ancillary expenditure

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
132 398	112 398	132 398	132 398	132 398

Item 2 0 1 0 — Equipment

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
367 500	352 500	367 500	367 500	367 500

Item 2 0 1 3 — Translation and interpretation costs

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
775 000	725 000	775 000	775 000	775 000

Item 2 0 1 4 — Expenditure on publishing and information

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
112 000	97 000	112 000	112 000	112 000

Heading:

SECTION X - European External Action Service

Item 1 1 0 0 — Basic salaries

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
95 648 000	95 158 000	95 648 000	95 648 000	95 648 000

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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
13 745 000	12 152 000	13 745 000	13 745 000	13 745 000

Item 2 1 0 2 — Security of information and communication technology up to the level 'EU restricted'

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
2 550 000	1 850 000	2 550 000	2 550 000	2 550 000

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

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
109 127 000	108 665 000	109 127 000	109 127 000	109 127 000

Item 3 0 0 1 — External staff and outside services

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 0 0 1	64 169 000	59 688 000	64 169 000	64 169 000	64 169 000
Reserve		3 360 750			
Total	64 169 000	63 048 750	64 169 000	64 169 000	64 169 000

Item 3 0 0 2 — Other expenditure related to staff

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 0 0 2	24 791 000	23 979 000	24 791 000	24 791 000	24 791 000
Reserve		609 000			
Total	24 791 000	24 588 000	24 791 000	24 791 000	24 791 000

Item 3 0 0 3 — Buildings and associated costs

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 0 0 3	168 948 000	157 073 000	168 948 000	168 948 000	168 948 000
Reserve		8 906 250			
Total	168 948 000	165 979 250	168 948 000	168 948 000	168 948 000

Item 3 0 0 4 — Other administrative expenditure

	Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
3 0 0 4	43 976 000	42 267 000	43 976 000	43 976 000	43 976 000
Reserve		1 281 750			
Total	43 976 000	43 548 750	43 976 000	43 976 000	43 976 000

Chapter 10 0 — PROVISIONAL APPROPRIATIONS

Draft budget 2016	Council's position 2016	EP's position 2016	Revised Draft Budget 2016	Conciliation 2016
	14 157 750	p.m.		p.m.

Remarks:

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).