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European Union

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FIN 738

'A' ITEM NOTE

From: General Secretariat of the Council

To: Council

Subject: General budget of the European Union for the financial year 2017

- *Joint text: Amendments by budget line - Consolidated document (integration of agreed amendments on DB or Council's position): Other Sections*

2018 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT

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JOINT TEXT

Doc No:

3.1

18-11-2017

AMENDMENTS BY BUDGET LINE

CONSOLIDATED DOCUMENT

OTHER SECTIONS

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

SECTION I — EUROPEAN PARLIAMENT

Item 1 0 0 0 — Salaries

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
77 350 000	77 350 000	77 350 000	77 350 000	77 125 000

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
666 300 000	666 300 000	664 800 000	666 300 000	664 350 000

Item 1 4 0 0 — Other staff — Secretariat and political groups

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
47 579 000	47 579 000	49 079 000	47 579 000	47 441 000

Item 1 4 0 1 — Other staff — Security

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
24 208 600	24 208 600	24 208 600	24 208 600	24 139 600

Item 1 4 0 2 — Other staff — Drivers in the Secretariat

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
6 220 300	6 220 300	6 220 300	6 220 300	6 202 300

Item 1 4 0 5 — Expenditure on interpretation

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
50 858 533	50 858 533	50 858 533	50 858 533	50 801 533

Remarks:

This appropriation is intended to cover the following expenditure:

- the fees and related allowances, social security contributions, travel expenses and other expenses of contract conference interpreters recruited by the European Parliament to service meetings organised by the European Parliament to meet its own needs or those of other institutions when the necessary services cannot be provided by European Parliament interpreters (officials and temporary staff),
- expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other European Parliament staff,
- expenses in connection with services provided to the European Parliament by interpreters who are staff members of regional, national or international institutions,
- expenses in connection with interpretation-related activities, in particular preparations for meetings and interpreter training and selection,

– expenses paid to the Commission for administering payments to conference interpreters.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 500 000.

Legal basis:

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Agreement on working conditions and the pecuniary regime for auxiliary conference interpreters (ACIs) (and the implementing rules therefor), as established on 28 July 1999, amended on 13 October 2004 and revised on 31 July 2008.

Article 3 2 6 — European Science-Media Hub

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
800 000	800 000	800 000	800 000	800 000

Remarks:

To foster an effective dialogue between MEPs, the scientific community and journalists - especially in relation to new scientific and technological developments or issues - Parliament can benefit from a dedicated and authoritative process for discussion, training and information in this field. A "European Science-Media Hub" will be established for this purpose, overseen by Parliament's STOA Panel.

Appropriations under this item - intended to enhance activities at the interface between Parliament, the scientific community and the media - will cover the costs of the new European Science-Media Hub, in order specifically to promote networking, training and knowledge dissemination, by for example:

setting up and maintaining networks at the interface between Parliament, the scientific community and the media;

organising seminars, conferences and training courses on current scientific and technological developments and issues and on the nature and effectiveness of science journalism;

harnessing expert information and analysis from academia, the media and other sources in the field of science and technology for the benefit of policy-makers and citizens;

making Parliament research and other relevant material in the field of science and technology more widely available by written, audiovisual and other means;

developing techniques and methods for increasing the ability to identify and disseminate trustworthy sources in the field of science and technology;

supporting the installation, upgrading and/or use of state-of-the-art technical equipment and media facilities in support of such dialogue;

developing closer cooperation and linkages more generally between Parliament, relevant media outlets and universities and research centres in this field, including through media promotion of the role, work and accessibility of the Hub for citizens.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis:

Paragraph 30 of the European Parliament Resolution of 29 April 2015 on the estimates and expenditures of Parliament for the financial year 2016 (OJ C 346, 21.9.2016, p. 188).

Paragraph 54 of the European Parliament Resolution of 14 April 2016 on the estimates and expenditures of Parliament for the financial year 2017 (Text adopted, P8 TA(2016) 0132).

Article 4 2 2 — Expenditure relating to parliamentary assistance

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
208 510 000	208 510 000	208 510 000	208 510 000	208 171 000

S 1 — Section I — European Parliament

Function group and grade	2018				2017			
	Permanent posts		Temporary posts		Permanent posts		Temporary posts	
			Others	Political groups			Others	Political groups
Non-category	1				1			
AD 16	13		1	7	13		1	7
AD 15	54		1	5	54		1	5
AD 14	213	2	7	36	214	2	7	36
AD 13	430	8	2	38	439	8	2	38
AD 12	327		13	60	294		13	60
AD 11	157		8	29	154		7	29
AD 10	253		8	30	213		7	25
AD 9	337		6	40	149		6	32
AD 8	341		8	38	446		7	40
AD 7	250		3	68	311		2	65
AD 6	161		9	50	181		8	46
AD 5	105		4	70	143		5	88
<i>AD Subtotal</i>	<i>2 641</i>	<i>10</i>	<i>70</i>	<i>471</i>	<i>2 611</i>	<i>10</i>	<i>66</i>	<i>471</i>
AST 11	102	10		37	120	10		37
AST 10	80		19	35	82		20	35
AST 9	509		4	42	570		4	42
AST 8	314		10	39	288		6	39
AST 7	304		3	49	321		2	47
AST 6	310		4	74	304		6	73
AST 5	430		15	81	376		19	70
AST 4	313		4	85	354		3	90
AST 3	177		13	86	216		15	84
AST 2	21			56	38			53
AST 1				80	2			94
<i>AST Subtotal</i>	<i>2 560</i>	<i>10</i>	<i>72</i>	<i>664</i>	<i>2 671</i>	<i>10</i>	<i>75</i>	<i>664</i>
AST/SC 6								
AST/SC 5								
AST/SC 4								
AST/SC 3								
AST/SC 2	70				50			
AST/SC 1	134				134			
<i>AST/SC Subtotal</i>	<i>204</i>				<i>184</i>			
Total	5 406¹	20²	142³	1 135	5 467⁴	20⁵	141⁶	1 135
Grand total	6 683				6 743			

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

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

³ Including one temporary AD 12 post for the Director of the Authority for European Parties and European Political Foundations.

⁴ Of which three ad personam promotions (three AD 14 to AD 15) granted in exceptional cases to deserving officials.

⁵ Notional reserve for officials seconded in the interests of the service not included in the total.

⁶ Including one temporary AD 12 post for the Director of the Authority for European Parties and European Political Foundations.

SECTION II — EUROPEAN COUNCIL AND COUNCIL

Item 1 1 0 0 — Basic salaries

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
247 346 000	247 346 000	247 346 000	247 346 000	246 398 000

Item 2 0 0 3 — Fitting-out and installation work

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
9 234 000	9 234 000	9 234 000	9 234 000	8 855 377

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Item 1 0 0 0 — Remunerations and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
29 835 000	29 835 000	29 835 000	29 835 000	29 748 000

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 290 000	1 290 000	1 290 000	1 290 000	1 287 600

Article 1 0 2 — Temporary allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
2 700 000	2 700 000	2 700 000	2 700 000	2 691 600

Item 1 2 0 0 — Remunerations and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
252 357 000	249 817 000	252 357 000	252 357 000	251 616 000

Item 1 2 0 2 — Paid overtime

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
703 000	703 000	703 000	703 000	701 200

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
2 036 000	2 036 000	2 036 000	2 036 000	2 031 800

Item 1 4 0 0 — Other staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
8 011 000	7 705 000	8 011 000	8 011 000	7 988 200

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
896 500	808 000	896 500	896 500	895 300

Item 1 4 0 6 — External services in the linguistic field

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
14 611 500	14 611 500	15 867 500	14 611 500	14 611 500

Article 1 6 2 — Missions

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
498 500	445 000	498 500	498 500	498 500

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
350 000	307 250	350 000	350 000	350 000

Item 1 6 5 5 — PMO expenditure for the administration of matters concerning the Court's staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
118 000	106 500	118 000	118 000	118 000

Item 2 0 0 1 — Lease/purchase

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
34 109 000	34 109 000	34 109 000	34 109 000	33 838 389

Item 2 0 0 7 — Fitting-out of premises

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 112 000	962 000	1 112 000	1 112 000	1 112 000

Item 2 0 0 8 — Studies and technical assistance in connection with building projects

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 496 000	1 396 000	1 496 000	1 496 000	1 496 000

Item 2 0 2 2 — Cleaning and maintenance

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
7 896 000	7 596 000	7 896 000	7 896 000	7 896 000

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
7 125 500	7 075 500	7 785 000	7 125 500	7 125 500

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
11 680 000	11 420 000	11 680 000	11 680 000	11 680 000

Article 2 3 2 — Legal expenses and damages

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
130 000	100 000	130 000	130 000	130 000

Article 272 — Documentation, library and archiving expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 971 000	1 641 000	1 971 000	1 971 000	1 971 000

SECTION V — COURT OF AUDITORS

Item 1 0 0 0 — Remuneration, allowances and pensions

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
9 255 000	9 255 000	9 255 000	9 255 000	9 228 000

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
593 000	593 000	593 000	593 000	591 800

Article 1 0 2 — Temporary allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
2 286 000	2 286 000	2 286 000	2 286 000	2 279 400

Article 1 0 3 — Pensions

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
p.m.			p.m.	p.m.

Remarks:

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors and the survivors' pensions for their surviving spouses and orphans.

Legal basis:

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of the EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Article 1 0 4 — Missions

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
336 000	226 000	336 000	336 000	336 000

Article 1 0 6 — Training

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
80 000	30 000	80 000	80 000	80 000

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
105 514 000	104 887 000	105 514 000	105 514 000	105 206 800

Item 1 2 0 2 — Paid overtime

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
400 000	400 000	400 000	400 000	398 800

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
840 000	840 000	840 000	840 000	838 800

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
156 000	156 000	156 000	156 000	155 400

Item 1 4 0 0 — Other staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
3 830 000	3 664 000	3 830 000	3 830 000	3 818 600

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 349 000	1 323 000	1 349 000	1 349 000	1 349 000

Item 1 4 0 5 — Other external services

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
110 000	100 000	110 000	110 000	109 400

Item 1 6 1 2 — Further training for staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
750 000	700 000	750 000	750 000	750 000

Article 1 6 2 — Missions

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
3 450 000	3 150 000	3 450 000	3 450 000	3 450 000

Item 1 6 5 5 — PMO expenditure on the management of matters concerning Court of Auditors staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
325 000	195 000	325 000	325 000	325 000

Item 2 0 0 7 — Fitting-out of premises

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
240 000	220 000	240 000	240 000	143 591

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
4 792 000	4 702 000	4 792 000	4 792 000	4 792 000

Article 2 1 2 — Furniture

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
250 000	74 000	250 000	250 000	250 000

Article 2 1 4 — Technical equipment and installations

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
300 000	220 000	300 000	300 000	300 000

Article 2 3 2 — Legal expenses and damages

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
200 000	100 000	200 000	200 000	200 000

Article 2 3 8 — Other administrative expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
218 000	188 000	218 000	218 000	218 000

Article 2 5 4 — Meetings, congresses and conferences

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
131 000	101 000	131 000	131 000	131 000

Article 2 7 0 — Limited consultations, studies and surveys

	Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
2 7 0	296 000	296 000	296 000	296 000	296 000
Reserve			3 000 000		
Total	296 000	296 000	3 296 000	296 000	296 000

Remarks:

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

Within the framework of its audits, the Court of Auditors needs to contract out studies and technical analyses (for example chemical, physical, statistical analyses) to external experts. This appropriation also encompasses the cost of the auditing of the Court by an independent auditor whose report is published in the *Official Journal of the European Union*.

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

Item 2 7 4 1 — Publications of a general nature

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 025 000	925 000	1 025 000	1 025 000	1 025 000

Remarks:

This appropriation is intended to cover:

- the costs of publishing and distributing the reports and opinions adopted by the Court of Auditors pursuant to the second subparagraph of Article 287(4), and to Article 325(4) of the Treaty on the Functioning of the European Union,
- the costs of communication activities concerning audit work and the activities of the Court of Auditors (in particular website, audiovisual material, documentation), including the costs of relations with the press and other stakeholders.

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

Chapter 10 0 — PROVISIONAL APPROPRIATIONS

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
p.m.	p.m.	3 000 000	p.m.	p.m.

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
20 247 625	20 247 625	20 377 625	20 247 625	20 247 625

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
69 169 962	69 169 962	69 363 962	69 169 962	68 987 962

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
380 000	380 000	380 000	380 000	378 000

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
300 000	300 000	300 000	300 000	299 000

Item 1 4 0 0 — Other staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
2 384 121	2 384 121	2 384 121	2 384 121	2 378 121

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
828 385	828 385	828 385	828 385	826 385

Item 1 6 1 2 — Further training

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
578 200	554 400	578 200	578 200	578 200

Item 2 0 0 1 — Annual lease payments and similar expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
12 302 458	12 302 458	12 302 458	12 302 458	12 212 997

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 590 905	1 558 601	1 590 905	1 590 905	1 590 905

Article 2 1 2 — Furniture

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
145 073	112 769	145 073	145 073	145 073

Item 2 5 4 0 — Miscellaneous expenditure on internal meetings

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
238 800	218 800	238 800	238 800	238 800

Item 2 5 4 2 — Expenditure on the organisation of and participation in hearings and other events

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
604 789	444 162	604 789	604 789	604 789

Item 2 5 4 6 — Representation expenses

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
90 000	70 000	90 000	90 000	90 000

Item 2 5 4 8 — Interpreting

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
7 398 750	7 057 064	7 398 750	7 398 750	7 398 750

Item 2 6 0 0 — Communication

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
789 880	630 244	789 880	789 880	789 880

Item 2 6 2 0 — Studies, research and hearings

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
250 000	205 000	250 000	250 000	250 000

Item 2 6 2 2 — Documentation and library expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
157 700	128 652	157 700	157 700	157 700

SECTION VII — COMMITTEE OF THE REGION

Article 1 0 5 — Courses for Members of the institution

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
15 000	15 000	25 000	15 000	15 000

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
52 300 000	50 893 130	52 300 000	52 300 000	52 161 000

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
250 000	250 000	250 000	250 000	249 000

Item 1 4 0 0 — Other staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
2 759 231	2 630 312	2 759 231	2 759 231	2 753 231

Item 1 4 0 2 — Interpreting services

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
4 113 347	4 016 044	4 113 347	4 113 347	4 113 347

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
935 587	935 587	1 135 587	935 587	935 587

Article 1 6 2 — Missions

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
395 000	395 000	425 000	395 000	395 000

Item 2 0 0 1 — Annual lease payments

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
9 044 859	9 044 859	9 044 859	9 044 859	8 981 466

Item 2 0 0 7 — Fitting-out of premises

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
198 469	198 469	292 825	198 469	198 469

Item 2 0 2 2 — Cleaning and maintenance

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
2 350 907	2 200 907	2 350 907	2 350 907	2 350 907

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 220 505	1 220 505	1 321 227	1 220 505	1 220 505

Article 2 1 4 — Technical equipment and installations

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 020 845	1 020 845	1 220 845	1 020 845	1 020 845

Item 2 6 2 0 — External expertise and studies

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
500 000	443 700	500 000	500 000	500 000

Item 2 6 2 2 — Documentation and library expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
90 730	90 730	177 147	90 730	90 730

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
318 944	318 944	478 584	318 944	318 944

SECTION VIII — EUROPEAN OMBUDSMAN

Article 1 0 0 — Salaries, allowances and payments related to salaries

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
434 700	434 700	434 700	434 700	433 500

Item 1 2 0 0 — Remuneration and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
6 910 883	6 910 883	6 910 883	6 910 883	6 887 483

Item 2 0 0 0 — Rent

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 050 000	1 050 000	1 050 000	1 050 000	1 042 984

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Item 1 0 0 0 — Remuneration and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
686 094	686 094	686 094	686 094	684 881

Item 1 1 0 0 — Remuneration and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
5 436 980	5 382 610	5 436 980	5 436 980	5 427 553

Item 1 1 1 0 — Contract staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
350 000	350 000	350 000	350 000	349 366

Item 1 1 1 1 — Cost of traineeships and staff exchanges

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
250 000	224 000	250 000	250 000	250 000

Article 2 0 0 — Rents, charges and buildings expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 413 273	1 213 273	1 413 273	1 413 273	1 403 747

Item 2 0 1 2 — Other operating expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
215 000	130 000	215 000	215 000	215 000

Item 2 0 1 4 — Expenditure on publishing and information

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
158 000	112 000	158 000	158 000	158 000

Item 2 0 1 6 — Other activities related to external stakeholders

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
250 000	150 000	250 000	250 000	250 000

Item 3 0 1 0 — Remuneration and allowances

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 198 523	1 186 537	1 198 523	1 198 523	1 196 482

Item 3 0 2 0 — Contract staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
81 349	81 349	81 349	81 349	81 205

Item 3 0 4 0 — Meetings of the Board

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
560 000	440 000	560 000	560 000	560 000

Item 3 0 4 1 — Translation and interpretation costs

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
580 000	420 000	580 000	580 000	580 000

Item 3 0 4 3 — Information technology equipment and services

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
650 000	550 000	650 000	650 000	650 000

Item 3 0 4 5 — External consultancy and studies

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
150 000	50 000	150 000	150 000	150 000

Item 3 0 4 6 — Expenditure in connection with the activities of the European Data Protection Board

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
70 000	30 000	70 000	70 000	70 000

SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

Item 1 1 0 0 — Basic salaries

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
105 014 000	103 950 248	105 014 000	105 014 000	104 707 400

Item 1 1 0 1 — Entitlements under the Staff Regulations related to the post held

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
481 000	481 000	481 000	481 000	479 200

Item 1 1 0 2 — Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
27 115 000	26 843 742	27 115 000	27 095 000	27 016 400

Item 1 1 0 3 — Social security cover

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
3 992 000	3 951 578	3 992 000	3 992 000	3 980 000

Item 1 2 0 0 — Contract staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
13 023 000	11 746 684	13 236 000	13 023 000	12 985 200

Remarks:

This appropriation is intended to cover the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

This appropriation also covers the cost of 20 contract agents involved in strategic communication activities.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 1 109 000

Legal basis:

Conditions of Employment of Other Servants of the European Union.

Item 1 2 0 1 — Non-military seconded national experts

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
3 434 000	3 434 000	3 434 000	3 434 000	3 423 800

Item 1 2 0 5 — Military seconded national experts

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
9 230 000	8 937 132	9 230 000	9 230 000	9 203 000

Item 1 3 0 0 — Recruitment

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
100 000	50 000	100 000	100 000	100 000

Item 1 3 0 2 — Entitlements on entering the service, transfers and leaving the service

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 335 000	1 175 000	1 335 000	1 335 000	1 335 000

Article 1 4 0 — Missions

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
8 452 000	8 452 000	8 452 000	8 527 000	8 527 000

Item 1 5 0 1 — Medical service

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
715 000	565 000	715 000	715 000	715 000

Item 1 5 0 4 — Contribution to accredited Type II European Schools

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
			20 000	20 000

Remarks:

This appropriation is intended to cover the Committee's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the Committee and based on the Mandate and Service agreement signed with the Commission. It will cover the cost for children of the Committee's staff enrolled in a Type II European School.

Item 2 0 0 0 — Rent and annual lease payments

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
18 187 000	18 187 000	18 187 000	18 187 000	17 739 538

Item 2 1 0 0 — Information and communication technology

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
14 291 000	13 291 000	14 291 000	14 291 000	14 291 000

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
15 190 000	14 190 000	15 190 000	15 190 000	15 190 000

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
3 786 000	3 286 000	3 786 000	3 786 000	3 786 000

Item 2 1 0 3 — Technical security countermeasures

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
1 250 000	1 040 000	1 250 000	1 250 000	1 250 000

Item 2 1 1 1 — Technical equipment and installations

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
105 000	55 000	105 000	105 000	105 000

Item 2 2 1 0 — Documentation and library expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
955 000	805 000	955 000	955 000	955 000

Item 2 2 1 3 — Public information and public events

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
495 000	345 000	495 000	495 000	495 000

Item 2 2 1 4 — Strategic Communication Capacity

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
		800 000		800 000

Remarks:

This appropriation is intended to cover:

- strategic communication tools, including access to online and graphic tools,
- contracting strategic communication expertise, including opinion surveys,
- supporting language plurality of strategic communication products,
- engaging and maintaining a network of counter-disinformation specialists in Member States and neighbourhood countries, and the exchange of best practices,
- training and internal capacity building in terms of strategic communication abilities, and knowledge management for EU staff.

Item 2 2 3 6 — Legal expenses and costs, damages and compensation

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
293 000	243 000	293 000	293 000	293 000

Item 2 2 3 7 — Other operating expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
150 000	100 000	150 000	150 000	150 000

Item 2 2 4 0 — Conflict Prevention and Mediation Support Services (continuation)

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
450 000	400 000	450 000	450 000	450 000

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

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
118 684 000	117 978 520	118 684 000	118 684 000	118 350 400

Item 3 0 0 1 — External staff and outside services

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
71 127 000	71 127 000	71 127 000	72 150 000	72 090 600

Item 3 0 0 2 — Other expenditure related to staff

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
27 433 000	27 433 000	27 533 000	27 645 000	27 633 600

Remarks:

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

- expenditure related to the posting of Junior Experts (university graduates) and trainees to the delegations of the European Union,
- the cost of seminars organised for young diplomats from the Member States and third countries,
- expenditure relating to the secondment or temporary assignment of officials from the Member States to delegations,
- installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- travel expenses due to staff (including members of their family) on taking up duty, on transfer to another place of employment, or on leaving the institution,
- removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to another place of employment and on finally leaving the institution and resettling elsewhere,
- in the event of the death of a member of the EEAS staff or a dependent person, the costs incurred pursuant to Article 75 of the Staff Regulations for transporting the body,
- miscellaneous costs and allowances concerning staff, including legal consultations,
- expenditure arising from recruitment procedures of officials, temporary agents, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,
- the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,
- expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,
- cultural activities and initiatives for encouraging social contacts between expatriate and local staff,
- the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission and/or the EEAS in the interests of the service and by reason of their duties (in the case of delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),
- expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,
- expenditure on travel expenses and daily subsistence allowances for successful candidates called for training prior to taking up duty,

- expenditure on travel expenses and daily subsistence allowances for experts invited to meetings by the delegations,
- expenditure on travel expenses, daily subsistence allowances and insurance in connection with medical evacuations,
- expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,
- expenditure on general and language training designed to improve the skills of the staff and the performance of the institution,
- fees for experts employed to identify training needs, design, develop and hold courses and to evaluate and monitor results,
- fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,
- expenditure incurred in designing, holding and evaluating training organised by the institution in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),
- expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,
- the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,
- training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products,
- the costs associated with the diplomatic exchange programme, such as travel and installation costs in accordance with the Staff Regulations.

Amount of assigned revenue in accordance with article 21(2) and 21(3) of the Financial Regulation is estimated at EUR 120 000.

Item 3 0 0 3 — Buildings and associated costs

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
164 387 000	162 617 000	164 387 000	168 022 000	168 022 000

Item 3 0 0 4 — Other administrative expenditure

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
43 446 000	43 446 000	43 446 000	43 521 000	42 721 000

Item 3 0 0 6 — .

Draft budget 2018	Council's position 2018	EP's position 2018	Revised Draft Budget 2018	Conciliation 2018
		23 700 000		
