



Council of the
European Union

Brussels, 27 November 2017
(OR. en)

14587/17
ADD 2

FIN 738

'A' ITEM NOTE

From: General Secretariat of the Council

To: Council

Subject: General budget of the European Union for the financial year 2018
– *Approval of the joint text: Figures by budget line - Other Sections*

2018 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

Doc No:
2.1

18-11-2017

FIGURES BY BUDGET LINE
OTHER SECTIONS

SECTION I — EUROPEAN PARLIAMENT

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA		CA		PA		DA		CA		PA		DA		CA		DA		CA		FF			
		NDA	5.2	NDA	5.2	NDA	5.2	NDA	5.2	NDA	5.2	NDA	5.2	NDA	5.2	NDA	5.2	NDA	5.2	NDA	5.2	NDA	5.2		
1	PERSONS WORKING WITH THE INSTITUTION																								
1 0	MEMBERS OF THE INSTITUTION																								
1 0 0	Salaries and allowances																								
1 0 0 0	Salaries	NDA	5.2	75 846 000		75 846 000		75 846 000		75 846 000		75 846 000		75 846 000		75 846 000		75 846 000		75 846 000		75 846 000			
1 0 0 4	Ordinary travel expenses	NDA	5.2	69 200 000		69 200 000		69 200 000		69 200 000		69 200 000		69 200 000		69 200 000		69 200 000		69 200 000		69 200 000			
1 0 0 5	Other travel expenses	NDA	5.2	6 000 000		6 000 000		6 000 000		6 000 000		6 000 000		6 000 000		6 000 000		6 000 000		6 000 000		6 000 000			
1 0 0 6	General expenditure allowance	NDA	5.2	39 886 000		39 886 000		39 886 000		39 886 000		39 886 000		39 886 000		39 886 000		39 886 000		39 886 000		39 886 000			
1 0 0 7	Allowances for performance of duties	NDA	5.2	181 500		181 500		181 500		181 500		181 500		181 500		181 500		181 500		181 500		181 500			
1 0 1	Accident and sickness insurance and other welfare measures																								
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	5.2	3 097 000		3 097 000		3 097 000		3 097 000		3 097 000		3 097 000		3 097 000		3 097 000		3 097 000		3 097 000			
1 0 1 2	Specific measures to assist disabled Members	NDA	5.2	775 000		775 000		775 000		775 000		775 000		775 000		775 000		775 000		775 000		775 000			
1 0 2	Transitional allowances																								
1 0 2	Transitional allowances	NDA	5.2	939 000		939 000		939 000		939 000		939 000		939 000		939 000		939 000		939 000		939 000			
1 0 3	Pensions																								
1 0 3 0	Retirement pensions (PEAM)	NDA	5.2	11 450 000		11 450 000		11 450 000		11 450 000		11 450 000		11 450 000		11 450 000		11 450 000		11 450 000		11 450 000			
1 0 3 1	Invalidity pensions (PEAM)	NDA	5.2	303 000		303 000		303 000		303 000		303 000		303 000		303 000		303 000		303 000		303 000			
1 0 3 2	Survivors' pensions (PEAM)	NDA	5.2	2 313 000		2 313 000		2 313 000		2 313 000		2 313 000		2 313 000		2 313 000		2 313 000		2 313 000		2 313 000			
1 0 3 3	Optional pension scheme for Members	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.			
1 0 5	Language and computer courses	NDA	5.2	670 000		670 000		670 000		670 000		670 000		670 000		670 000		670 000		670 000		670 000			
	Total Chapter 1 0			210 660 500		210 660 500		210 660 500		210 660 500		210 660 500		210 660 500		210 660 500		210 660 500		210 660 500		210 660 500			
1 2	OFFICIALS AND TEMPORARY STAFF																								

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA	
1	PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION Salaries and allowances																								
1 0 0 0	Salaries	NDA	5.2	77 125 000		77 125 000																			
1 0 0 4	Ordinary travel expenses	NDA	5.2	68 500 000		68 500 000																			
1 0 0 5	Other travel expenses	NDA	5.2	6 200 000		6 200 000																			
1 0 0 6	General expenditure allowance	NDA	5.2	40 213 000		40 213 000																			
1 0 0 7	Allowances for performance of duties	NDA	5.2	185 000		185 000																			
1 0 1	Accident and sickness insurance and other welfare measures																								
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	5.2	2 923 000		2 923 000																			
1 0 1 2	Specific measures to assist disabled Members	NDA	5.2	805 000		805 000																			
1 0 2	Transitional allowances	NDA	5.2	960 000		960 000																			
1 0 3	Pensions																								
1 0 3 0	Retirement pensions (PEAM)	NDA	5.2	11 540 000		11 540 000																			
1 0 3 1	Invalidity pensions (PEAM)	NDA	5.2	310 000		310 000																			
1 0 3 2	Survivors' pensions (PEAM)	NDA	5.2	2 315 000		2 315 000																			
1 0 3 3	Optional pension scheme for Members	NDA	5.2	p.m.		p.m.																			
1 0 5	Language and computer courses	NDA	5.2	800 000		800 000																			
	Total Chapter 1 0			211 876 000		211 876 000																			
1 2	OFFICIALS AND TEMPORARY STAFF																								

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
1 2 0	Remuneration and other entitlements																								
1 2 0 0	Remuneration and allowances	NDA	5.2	645 973 700		645 973 700						666 300 000		666 300 000				666 300 000		666 300 000				664 800 000	
1 2 0 2	Paid overtime	NDA	5.2	135 000		135 000						134 000		134 000				134 000		134 000				134 000	
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	5.2	2 950 000		2 950 000						3 430 000		3 430 000				3 430 000		3 430 000				3 430 000	
1 2 2	Allowances upon early termination of service																								
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	5.2	1 155 000		1 155 000						1 200 000		1 200 000				1 200 000		1 200 000				1 200 000	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.		p.m.						p.m.		p.m.				p.m.		p.m.				p.m.	
	Total Chapter 1 2			650 213 700		650 213 700						671 064 000		671 064 000				671 064 000		671 064 000				669 564 000	
1 4	OTHER STAFF AND EXTERNAL SERVICES																								
1 4 0	Other staff and external persons																								
1 4 0 0	Other staff — Secretariat and political groups	NDA	5.2	44 392 000		44 392 000						47 579 000		47 579 000				47 579 000		47 579 000				49 079 000	
1 4 0 1	Other staff — Security	NDA	5.2	25 233 000		25 233 000						24 208 600		24 208 600				24 208 600		24 208 600				24 208 600	
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	5.2	6 169 000		6 169 000						6 220 300		6 220 300				6 220 300		6 220 300				6 220 300	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	6 806 500		6 806 500						7 197 900		7 197 900				7 197 900		7 197 900				7 197 900	
1 4 0 5	Expenditure on interpretation	NDA	5.2	46 244 000		46 244 000						50 858 533		50 858 533				50 858 533		50 858 533				50 858 533	
1 4 0 6	Observers	NDA	5.2	p.m.		p.m.						p.m.		p.m.				p.m.		p.m.				p.m.	
1 4 2	External translation services	NDA	5.2	8 196 000		8 196 000						8 696 000		8 696 000				8 696 000		8 696 000				8 696 000	
	Total Chapter 1 4			137 040 500		137 040 500						144 760 333		144 760 333				144 760 333		144 760 333				146 260 333	
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																								

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA		CA		PA		DA		CA		PA		DA		CA		FF		DA		CA		FF	
		NDA		NDA		NDA		NDA		NDA		NDA		NDA		NDA		NDA		NDA		NDA		NDA	
1 6 1	Expenditure relating to staff management																								
1 6 1 0	Expenditure on recruitment	NDA	5.2	214 000		214 000		214 000		253 650		253 650		253 650		253 650		5.2		NDA		253 650		253 650	
1 6 1 2	Further training	NDA	5.2	5 515 000		5 515 000		5 515 000		6 210 000		6 210 000		6 210 000		6 210 000		5.2		NDA		6 210 000		6 210 000	
1 6 3	Measures to assist the institution's staff																								
1 6 3 0	Social welfare	NDA	5.2	768 000		768 000		768 000		743 000		743 000		743 000		743 000		5.2		NDA		743 000		743 000	
1 6 3 1	Mobility	NDA	5.2	700 000		700 000		700 000		730 000		730 000		730 000		730 000		5.2		NDA		730 000		730 000	
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	230 000		230 000		230 000		227 000		227 000		227 000		227 000		5.2		NDA		227 000		227 000	
1 6 5	Activities relating to all persons working with the institution																								
1 6 5 0	Medical service	NDA	5.2	1 275 000		1 275 000		1 275 000		1 250 000		1 250 000		1 250 000		1 250 000		5.2		NDA		1 250 000		1 250 000	
1 6 5 2	Current operating expenditure for restaurants and canteens	NDA	5.2	1 380 000		1 380 000		1 380 000		1 310 000		1 310 000		1 310 000		1 310 000		5.2		NDA		1 310 000		1 310 000	
1 6 5 4	Childcare facilities	NDA	5.2	7 162 500		7 162 500		7 162 500		7 478 900		7 478 900		7 478 900		7 478 900		5.2		NDA		7 478 900		7 478 900	
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	5.1	295 000		295 000		295 000		445 600		445 600		445 600		445 600		5.1		NDA		445 600		445 600	
	Total Chapter 1 6			17 539 500		17 539 500		17 539 500		18 648 150		18 648 150		18 648 150		18 648 150						18 648 150		18 648 150	
	Total Title 1			1 015 454 200		1 015 454 200		1 015 454 200		1 046 573 483		1 046 573 483		1 046 573 483		1 046 573 483						1 046 573 483		1 046 573 483	
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																								
2 0	Buildings and associated costs																								
2 0 0	Buildings																								
2 0 0 0	Rent	NDA	5.2	37 169 000		37 169 000		37 169 000		35 948 000		35 948 000		35 948 000		35 948 000		5.2		NDA		35 948 000		35 948 000	
2 0 0 1	Lease payments	NDA	5.2	p.m.		p.m.		p.m.		13 000 000		13 000 000		13 000 000		13 000 000		5.2		NDA		13 000 000		13 000 000	

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1 6 1	Expenditure relating to staff management														
1 6 1 0	Expenditure on recruitment	NDA	5.2	253 650	253 650												
1 6 1 2	Further training	NDA	5.2	6 210 000	6 210 000												
1 6 3	Measures to assist the institution's staff																
1 6 3 0	Social welfare	NDA	5.2	743 000	743 000												
1 6 3 1	Mobility	NDA	5.2	730 000	730 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	227 000	227 000												
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	Medical service	NDA	5.2	1 250 000	1 250 000												
1 6 5 2	Current operating expenditure for restaurants and canteens	NDA	5.2	1 310 000	1 310 000												
1 6 5 4	Childcare facilities	NDA	5.2	7 478 900	7 478 900												
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	5.1	445 600	445 600												
	Total Chapter 1 6			18 648 150	18 648 150												
	Total Title 1			1 044 116 483	1 044 116 483												
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																
2 0	Buildings and associated costs																
2 0 0	Buildings																
2 0 0 0	Rent	NDA	5.2	35 948 000	35 948 000												
2 0 0 1	Lease payments	NDA	5.2	13 000 000	13 000 000												

Title	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 0 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
2 0 0 5	NDA	5.2	32 970 000	32 970 000	NDA	5.2	17 888 000	17 888 000	NDA	5.2	17 888 000	17 888 000	NDA	5.2	17 888 000	17 888 000	NDA	5.2	17 888 000	17 888 000				
2 0 0 7	NDA	5.2	84 550 000	84 550 000	NDA	5.2	60 820 000	60 820 000	NDA	5.2	60 820 000	60 820 000	NDA	5.2	60 820 000	60 820 000	NDA	5.2	60 820 000	60 820 000				
2 0 0 8	NDA	5.2	5 114 000	5 114 000	NDA	5.2	5 196 000	5 196 000	NDA	5.2	5 196 000	5 196 000	NDA	5.2	5 196 000	5 196 000	NDA	5.2	5 196 000	5 196 000				
2 0 2																								
2 0 2 2	NDA	5.2	59 440 000	59 440 000	NDA	5.2	57 450 000	57 450 000	NDA	5.2	57 450 000	57 450 000	NDA	5.2	57 450 000	57 450 000	NDA	5.2	57 450 000	57 450 000				
2 0 2 4	NDA	5.2	16 690 000	16 690 000	NDA	5.2	15 800 000	15 800 000	NDA	5.2	15 800 000	15 800 000	NDA	5.2	15 800 000	15 800 000	NDA	5.2	15 800 000	15 800 000				
2 0 2 6	NDA	5.2	18 420 000	18 420 000	NDA	5.2	18 670 000	18 670 000	NDA	5.2	18 670 000	18 670 000	NDA	5.2	18 670 000	18 670 000	NDA	5.2	18 670 000	18 670 000				
2 0 2 8	NDA	5.2	784 000	784 000	NDA	5.2	2 580 000	2 580 000	NDA	5.2	2 580 000	2 580 000	NDA	5.2	2 580 000	2 580 000	NDA	5.2	2 580 000	2 580 000				
			255 137 000	255 137 000			227 352 000	227 352 000			227 352 000	227 352 000			227 352 000	227 352 000			227 352 000	227 352 000				
2 1																								
2 1 0																								
2 1 0 0	NDA	5.2	24 920 000	24 920 000	NDA	5.2	26 112 000	26 112 000	NDA	5.2	26 112 000	26 112 000	NDA	5.2	26 112 000	26 112 000	NDA	5.2	26 112 000	26 112 000				
2 1 0 1	NDA	5.2	18 382 000	18 382 000	NDA	5.2	19 355 000	19 355 000	NDA	5.2	19 355 000	19 355 000	NDA	5.2	19 355 000	19 355 000	NDA	5.2	19 355 000	19 355 000				
2 1 0 2	NDA	5.2	13 588 000	13 588 000	NDA	5.2	13 866 500	13 866 500	NDA	5.2	13 866 500	13 866 500	NDA	5.2	13 866 500	13 866 500	NDA	5.2	13 866 500	13 866 500				
2 1 0 3	NDA	5.2	23 139 400	23 139 400	NDA	5.2	23 865 500	23 865 500	NDA	5.2	23 865 500	23 865 500	NDA	5.2	23 865 500	23 865 500	NDA	5.2	23 865 500	23 865 500				
2 1 0 4	NDA	5.2	22 023 500	22 023 500	NDA	5.2	20 615 000	20 615 000	NDA	5.2	20 615 000	20 615 000	NDA	5.2	20 615 000	20 615 000	NDA	5.2	20 615 000	20 615 000				
2 1 0 5	NDA	5.2	28 086 500	28 086 500	NDA	5.2	33 868 000	33 868 000	NDA	5.2	33 868 000	33 868 000	NDA	5.2	33 868 000	33 868 000	NDA	5.2	33 868 000	33 868 000				
2 1 2	NDA	5.2	6 005 000	6 005 000	NDA	5.2	5 680 000	5 680 000	NDA	5.2	5 680 000	5 680 000	NDA	5.2	5 680 000	5 680 000	NDA	5.2	5 680 000	5 680 000				

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	5.2	17 888 000	17 888 000												
2 0 0 7	Fitting-out of premises	NDA	5.2	60 820 000	60 820 000												
2 0 0 8	Other specific property management arrangements	NDA	5.2	5 196 000	5 196 000												
2 0 2	Expenditure on buildings																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	5.2	57 450 000	57 450 000												
2 0 2 4	Energy consumption	NDA	5.2	15 800 000	15 800 000												
2 0 2 6	Security and surveillance of buildings	NDA	5.2	18 670 000	18 670 000												
2 0 2 8	Insurance	NDA	5.2	2 580 000	2 580 000												
	Total Chapter 2 0			227 352 000	227 352 000												
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY																
2 1 0	Computing and telecommunications																
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	NDA	5.2	26 112 000	26 112 000												
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	NDA	5.2	19 355 000	19 355 000												
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	NDA	5.2	13 866 500	13 866 500												
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	NDA	5.2	23 865 500	23 865 500												
2 1 0 4	Computing and telecommunications — Investment in infrastructure	NDA	5.2	20 615 000	20 615 000												
2 1 0 5	Computing and telecommunications — Investment in projects	NDA	5.2	33 868 000	33 868 000												
2 1 2	Furniture	NDA	5.2	5 680 000	5 680 000												

Title	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 1 4	NDA	5.2	29 356 100	29 356 100	NDA	5.2	32 453 500	32 453 500	NDA	5.2	32 453 500	32 453 500	NDA	5.2	32 453 500	32 453 500	NDA	5.2	32 453 500	32 453 500				
2 1 6	NDA	5.2	4 534 000	4 534 000	NDA	5.2	3 728 000	3 728 000	NDA	5.2	3 728 000	3 728 000	NDA	5.2	3 728 000	3 728 000	NDA	5.2	3 728 000	3 728 000				
			170 034 500	170 034 500			179 543 500	179 543 500			179 543 500	179 543 500			179 543 500	179 543 500			179 543 500	179 543 500				
2 3																								
2 3 0	NDA	5.2	1 440 500	1 440 500	NDA	5.2	1 449 500	1 449 500	NDA	5.2	1 449 500	1 449 500	NDA	5.2	1 449 500	1 449 500	NDA	5.2	1 449 500	1 449 500				
2 3 1	NDA	5.2	40 000	40 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000				
2 3 2	NDA	5.2	1 110 000	1 110 000	NDA	5.2	1 010 000	1 010 000	NDA	5.2	1 010 000	1 010 000	NDA	5.2	1 010 000	1 010 000	NDA	5.2	1 010 000	1 010 000				
2 3 6	NDA	5.2	271 000	271 000	NDA	5.2	271 000	271 000	NDA	5.2	271 000	271 000	NDA	5.2	271 000	271 000	NDA	5.2	271 000	271 000				
2 3 7	NDA	5.2	1 434 000	1 434 000	NDA	5.2	2 490 000	2 490 000	NDA	5.2	2 490 000	2 490 000	NDA	5.2	2 490 000	2 490 000	NDA	5.2	2 490 000	2 490 000				
2 3 8	NDA	5.2	1 161 000	1 161 000	NDA	5.2	1 560 000	1 560 000	NDA	5.2	1 560 000	1 560 000	NDA	5.2	1 560 000	1 560 000	NDA	5.2	1 560 000	1 560 000				
2 3 9	NDA	5.2	262 500	262 500	NDA	5.2	262 500	262 500	NDA	5.2	262 500	262 500	NDA	5.2	262 500	262 500	NDA	5.2	262 500	262 500				
			5 719 000	5 719 000			7 103 000	7 103 000			7 103 000	7 103 000			7 103 000	7 103 000			7 103 000	7 103 000				
3			430 890 500	430 890 500			413 998 500	413 998 500			413 998 500	413 998 500			413 998 500	413 998 500			413 998 500	413 998 500				
3 0																								
3 0 0	NDA	5.2	25 370 000	25 370 000	NDA	5.2	29 673 000	29 673 000	NDA	5.2	29 673 000	29 673 000	NDA	5.2	29 673 000	29 673 000	NDA	5.2	29 673 000	29 673 000				
3 0 2	NDA	5.2	1 015 000	1 015 000	NDA	5.2	1 045 000	1 045 000	NDA	5.2	1 045 000	1 045 000	NDA	5.2	1 045 000	1 045 000	NDA	5.2	1 045 000	1 045 000				
3 0 4	NDA	5.2	1 712 000	1 712 000	NDA	5.2	1 230 000	1 230 000	NDA	5.2	1 230 000	1 230 000	NDA	5.2	1 230 000	1 230 000	NDA	5.2	1 230 000	1 230 000				

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 4	Technical equipment and installations	NDA	5.2	32 453 500	32 453 500												
2 1 6	Transport of Members, other persons and goods	NDA	5.2	3 728 000	3 728 000												
	Total Chapter 2 1			179 543 500	179 543 500												
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	1 449 500	1 449 500												
2 3 1	Financial charges	NDA	5.2	60 000	60 000												
2 3 2	Legal costs and damages	NDA	5.2	1 010 000	1 010 000												
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	271 000	271 000												
2 3 7	Removals	NDA	5.2	2 490 000	2 490 000												
2 3 8	Other administrative expenditure	NDA	5.2	1 560 000	1 560 000												
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	NDA	5.2	262 500	262 500												
	Total Chapter 2 3			7 103 000	7 103 000												
	Total Title 2			413 998 500	413 998 500												
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																
3 0	MEETINGS AND CONFERENCES																
3 0 0	Expenses for staff missions and duty travel between the three places of work	NDA	5.2	29 673 000	29 673 000												
3 0 2	Reception and representation expenses	NDA	5.2	1 045 000	1 045 000												
3 0 4	Miscellaneous expenditure on meetings																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	5.2	1 230 000	1 230 000												

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)									
		DA		CA		PA		DA		CA		PA		DA		CA		DA		CA		FF		PA					
		NDA	5.2	2 570 000	2 570 000	2 570 000	2 570 000	NDA	5.2	2 515 000	2 515 000	2 515 000	2 515 000	NDA	5.2	2 515 000	2 515 000	2 515 000	NDA	5.2	2 515 000	2 515 000	2 515 000	NDA	5.2	2 230 000	2 230 000	2 230 000	2 230 000
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	5.2	2 570 000	2 570 000	2 570 000	NDA	5.2	2 515 000	2 515 000	2 515 000	2 515 000	NDA	5.2	2 515 000	2 515 000	2 515 000	NDA	5.2	2 515 000	2 515 000	2 515 000	NDA	5.2	2 230 000	2 230 000	2 230 000	2 230 000	
3 0 4 9	Expenditure on travel agency services	NDA	5.2	2 160 000	2 160 000	2 160 000	NDA	5.2	2 230 000	2 230 000	2 230 000	2 230 000	NDA	5.2	2 230 000	2 230 000	2 230 000	NDA	5.2	2 230 000	2 230 000	2 230 000	NDA	5.2	2 230 000	2 230 000	2 230 000	2 230 000	
	Total Chapter 3 0			32 827 000	32 827 000	32 827 000			36 693 000	36 693 000	36 693 000	36 693 000			36 693 000	36 693 000	36 693 000			36 693 000	36 693 000	36 693 000			36 693 000	36 693 000	36 693 000	36 693 000	
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																												
3 2 0	Acquisition of expertise	NDA	5.2	9 211 500	9 211 500	9 211 500	NDA	5.2	8 200 350	8 200 350	8 200 350	8 200 350	NDA	5.2	8 200 350	8 200 350	8 200 350	NDA	5.2	8 200 350	8 200 350	8 200 350	NDA	5.2	7 603 800	7 603 800	7 603 800	7 603 800	
3 2 1	Expenditure for the European Parliamentary Research Service, including the Library and the Historical Archives	NDA	5.2	8 314 000	8 314 000	8 314 000	NDA	5.2	7 603 800	7 603 800	7 603 800	7 603 800	NDA	5.2	7 603 800	7 603 800	7 603 800	NDA	5.2	7 603 800	7 603 800	7 603 800	NDA	5.2	7 603 800	7 603 800	7 603 800	7 603 800	
3 2 2	Documentation expenditure	NDA	5.2	2 044 000	2 044 000	2 044 000	NDA	5.2	2 231 500	2 231 500	2 231 500	2 231 500	NDA	5.2	2 231 500	2 231 500	2 231 500	NDA	5.2	2 231 500	2 231 500	2 231 500	NDA	5.2	2 231 500	2 231 500	2 231 500	2 231 500	
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	NDA	5.2	1 175 000	1 175 000	1 175 000	NDA	5.2	1 230 000	1 230 000	1 230 000	1 230 000	NDA	5.2	1 230 000	1 230 000	1 230 000	NDA	5.2	1 230 000	1 230 000	1 230 000	NDA	5.2	1 230 000	1 230 000	1 230 000	1 230 000	
3 2 4	Production and dissemination																												
3 2 4 0	Official Journal	NDA	5.2	4 500 000	4 500 000	4 500 000	NDA	5.2	830 000	830 000	830 000	830 000	NDA	5.2	830 000	830 000	830 000	NDA	5.2	830 000	830 000	830 000	NDA	5.2	830 000	830 000	830 000	830 000	
3 2 4 1	Digital and traditional publications	NDA	5.2	3 650 000	3 650 000	3 650 000	NDA	5.2	4 307 640	4 307 640	4 307 640	4 307 640	NDA	5.2	4 307 640	4 307 640	4 307 640	NDA	5.2	4 307 640	4 307 640	4 307 640	NDA	5.2	4 307 640	4 307 640	4 307 640	4 307 640	
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	5.2	10 580 000	10 580 000	10 580 000	NDA	5.2	25 410 000	25 410 000	25 410 000	25 410 000	NDA	5.2	25 410 000	25 410 000	25 410 000	NDA	5.2	25 410 000	25 410 000	25 410 000	NDA	5.2	25 410 000	25 410 000	25 410 000	25 410 000	
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	NDA	5.2	5 742 500	5 742 500	5 742 500	NDA	5.2	8 400 000	8 400 000	8 400 000	8 400 000	NDA	5.2	8 400 000	8 400 000	8 400 000	NDA	5.2	8 400 000	8 400 000	8 400 000	NDA	5.2	8 400 000	8 400 000	8 400 000	8 400 000	
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	5.2	30 845 000	30 845 000	30 845 000	NDA	5.2	32 491 000	32 491 000	32 491 000	32 491 000	NDA	5.2	32 491 000	32 491 000	32 491 000	NDA	5.2	32 491 000	32 491 000	32 491 000	NDA	5.2	32 491 000	32 491 000	32 491 000	32 491 000	
3 2 4 5	Organisation of seminars, symposia and cultural activities	NDA	5.2	4 466 000	4 466 000	4 466 000	NDA	5.2	3 649 100	3 649 100	3 649 100	3 649 100	NDA	5.2	3 649 100	3 649 100	3 649 100	NDA	5.2	3 649 100	3 649 100	3 649 100	NDA	5.2	3 649 100	3 649 100	3 649 100	3 649 100	
3 2 4 6	Video and multimedia communication of the European Parliament	NDA	5.2	4 600 000	4 600 000	4 600 000	NDA	5.2	4 420 000	4 420 000	4 420 000	4 420 000	NDA	5.2	4 420 000	4 420 000	4 420 000	NDA	5.2	4 420 000	4 420 000	4 420 000	NDA	5.2	4 420 000	4 420 000	4 420 000	4 420 000	
3 2 4 7	House of European History	NDA	5.2	7 470 000	7 470 000	7 470 000	NDA	5.2	6 000 000	6 000 000	6 000 000	6 000 000	NDA	5.2	6 000 000	6 000 000	6 000 000	NDA	5.2	6 000 000	6 000 000	6 000 000	NDA	5.2	6 000 000	6 000 000	6 000 000	6 000 000	
3 2 4 8	Expenditure on audiovisual information	NDA	5.2	14 490 000	14 490 000	14 490 000	NDA	5.2	17 920 000	17 920 000	17 920 000	17 920 000	NDA	5.2	17 920 000	17 920 000	17 920 000	NDA	5.2	17 920 000	17 920 000	17 920 000	NDA	5.2	17 920 000	17 920 000	17 920 000	17 920 000	

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	5.2	2 515 000	2 515 000												
3 0 4 9	Expenditure on travel agency services	NDA	5.2	2 230 000	2 230 000												
	Total Chapter 3 0			36 693 000	36 693 000												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	Acquisition of expertise	NDA	5.2	8 200 350	8 200 350												
3 2 1	Expenditure for the European Parliamentary Research Service, including the Library and the Historical Archives	NDA	5.2	7 603 800	7 603 800												
3 2 2	Documentation expenditure	NDA	5.2	2 231 500	2 231 500												
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	NDA	5.2	1 230 000	1 230 000												
3 2 4	Production and dissemination																
3 2 4 0	Official Journal	NDA	5.2	830 000	830 000												
3 2 4 1	Digital and traditional publications	NDA	5.2	4 307 640	4 307 640												
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	5.2	25 410 000	25 410 000												
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	NDA	5.2	8 400 000	8 400 000												
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	5.2	32 491 000	32 491 000												
3 2 4 5	Organisation of seminars, symposia and cultural activities	NDA	5.2	3 649 100	3 649 100												
3 2 4 6	Video and multimedia communication of the European Parliament	NDA	5.2	4 420 000	4 420 000												
3 2 4 7	House of European History	NDA	5.2	6 000 000	6 000 000												
3 2 4 8	Expenditure on audiovisual information	NDA	5.2	17 920 000	17 920 000												

Title	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
3 2 4 9			250 000	250 000			205 000	205 000			205 000	205 000			205 000	205 000			205 000	205 000				
3 2 5			900 000	900 000			7 800 000	7 800 000			7 800 000	7 800 000			7 800 000	7 800 000			7 800 000	7 800 000				
3 2 6			p.m.	p.m.			800 000	800 000			800 000	800 000			800 000	800 000			800 000	800 000				
			108 238 000	108 238 000			131 498 390	131 498 390			131 498 390	131 498 390			131 498 390	131 498 390			131 498 390	131 498 390				
			141 065 000	141 065 000			168 191 390	168 191 390			168 191 390	168 191 390			168 191 390	168 191 390			168 191 390	168 191 390				
4																								
4 0																								
4 0 0			62 000 000	62 000 000			63 000 000	63 000 000			63 000 000	63 000 000			63 000 000	63 000 000			63 000 000	63 000 000				
4 0 2			31 905 000	31 905 000			32 447 000	32 447 000			32 447 000	32 447 000			32 447 000	32 447 000			32 447 000	32 447 000				
4 0 3			19 000 000	19 000 000			19 323 000	19 323 000			19 323 000	19 323 000			19 323 000	19 323 000			19 323 000	19 323 000				
			112 905 000	112 905 000			114 770 000	114 770 000			114 770 000	114 770 000			114 770 000	114 770 000			114 770 000	114 770 000				
4 2																								
4 2 2			207 991 000	207 991 000			208 510 000	208 510 000			208 510 000	208 510 000			208 510 000	208 510 000			208 510 000	208 510 000				
			207 991 000	207 991 000			208 510 000	208 510 000			208 510 000	208 510 000			208 510 000	208 510 000			208 510 000	208 510 000				
4 4																								
4 4 0			210 000	210 000			220 000	220 000			220 000	220 000			220 000	220 000			220 000	220 000				
4 4 2			210 000	210 000			220 000	220 000			220 000	220 000			220 000	220 000			220 000	220 000				
			420 000	420 000			440 000	440 000			440 000	440 000			440 000	440 000			440 000	440 000				

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA	
5	Total Title 4			321 316 000		321 316 000			323 720 000		323 720 000			323 720 000		323 720 000			323 720 000		323 720 000			323 720 000	
	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS																								
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons																								
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	NDA	5.2	p.m.		p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	p.m.	
5 0 1	Expenditure related to the committee of independent eminent persons	NDA	5.2	p.m.		p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	NDA	5.2	p.m.		p.m.	p.m.	
	Total Chapter 50			p.m.		p.m.		p.m.			p.m.		p.m.			p.m.		p.m.					p.m.	p.m.	
	Total Title 5			p.m.		p.m.		p.m.			p.m.		p.m.			p.m.		p.m.					p.m.	p.m.	
10	OTHER EXPENDITURE																								
10 0	PROVISIONAL APPROPRIATIONS																								
10 1	Total Chapter 10 0																								
10 1	CONTINGENCY RESERVE		5.2	864 300		864 300		1 000 000		5.2	1 000 000		1 000 000		5.2	1 000 000		1 000 000		5.2	1 000 000		1 000 000	1 000 000	
10 3	ENLARGEMENT RESERVE		5.2	p.m.		p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.	p.m.	
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY		5.2	p.m.		p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.	p.m.	
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS		5.2	p.m.		p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.	p.m.	

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
5		Total Title 4																							
	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS																								
5 0	Operational expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons																								
5 0 0		NDA	5.2			p.m.																			
5 0 1	Expenditure related to the committee of independent eminent persons	NDA	5.2			p.m.																			
	Total Chapter 5 0					p.m.																			
	Total Title 5					p.m.																			
10	OTHER EXPENDITURE																								
10 0	PROVISIONAL APPROPRIATIONS																								
	Total Chapter 10 0																								
10 1	CONTINGENCY RESERVE																								
	Total Chapter 10 1																								
10 3	ENLARGEMENT RESERVE																								
	Total Chapter 10 3																								
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																								
	Total Chapter 10 4																								
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS																								

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA	
10 6	Total Chapter 10 5 RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT		5.2	p.m.		p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		
10 8	Total Chapter 10 6 EMAS RESERVE		5.2	p.m.		p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		5.2	p.m.		p.m.		
	Total Title 10			864 300		864 300		1 000 000			1 000 000		1 000 000			1 000 000		1 000 000			1 000 000		1 000 000		
	TOTAL GENERAL			1 909 590 000		1 909 590 000		1 909 590 000			1 953 483 373		1 953 483 373			1 953 483 373		1 953 483 373			1 953 483 373		1 953 483 373		

SECTION II — EUROPEAN COUNCIL AND COUNCIL

Title	Heading	I Budget 2017 (Incl. ABI-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA	
1	PERSONS WORKING WITH THE INSTITUTION Members of the institution Remuneration and other entitlements																								
1 0 0	Basic salary	NDA	5.2	335 000		335 000				NDA	5.2	342 000		342 000				NDA	5.2	342 000		342 000		342 000	
1 0 0 1	Entitlements related to the post held	NDA	5.2	68 000		68 000				NDA	5.2	70 000		70 000				NDA	5.2	70 000		70 000		70 000	
1 0 0 2	Entitlements related to personal circumstances	NDA	5.2	10 000		10 000				NDA	5.2	10 000		10 000				NDA	5.2	10 000		10 000		10 000	
1 0 0 3	Social security cover	NDA	5.2	14 000		14 000				NDA	5.2	14 000		14 000				NDA	5.2	14 000		14 000		14 000	
1 0 0 4	Other management expenditure	NDA	5.2	675 000		675 000				NDA	5.2	675 000		675 000				NDA	5.2	675 000		675 000		675 000	
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	NDA	5.2	p.m.		p.m.				NDA	5.2	p.m.		p.m.				NDA	5.2	p.m.		p.m.		p.m.	
1 0 0 7	Annual adjustment of the remuneration	NDA		p.m.		p.m.				NDA	5.2	50 000		50 000				NDA	5.2	50 000		50 000		50 000	
1 0 1	Termination of service																								
1 0 1 0	Transitory allowance	NDA	5.2	170 000		170 000				NDA	5.2	185 000		185 000				NDA	5.2	185 000		185 000		185 000	
1 0 2	Provisional appropriation																								
1 0 2 0	Provisional appropriation for changes in entitlements	NDA	5.2	50 000		50 000				NDA	5.2	p.m.		p.m.				NDA	5.2	p.m.		p.m.		p.m.	
	Total Chapter 1 0			1 322 000		1 322 000						1 346 000		1 346 000						1 346 000		1 346 000		1 346 000	
1 1	OFFICIALS AND TEMPORARY STAFF																								
1 1 0	Remuneration and other entitlements																								
1 1 0 0	Basic salaries	NDA	5.2	236 814 000		236 814 000				NDA	5.2	247 346 000		247 346 000				NDA	5.2	247 346 000		247 346 000		247 346 000	
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	5.2	1 850 000		1 850 000				NDA	5.2	1 920 000		1 920 000				NDA	5.2	1 920 000		1 920 000		1 920 000	
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	5.2	59 571 000		59 571 000				NDA	5.2	62 300 000		62 300 000				NDA	5.2	62 300 000		62 300 000		62 300 000	

Title	Heading	I Budget 2017 (Incl. ABI-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)							
		DA		CA		PA		DA		CA		PA		DA		CA		PA		DA		CA		PA			
		NDA	5.2	9 452 000	9 452 000	9 452 000	10 100 000	10 100 000	10 100 000	NDA	5.2	NDA	5.2	52 000	52 000	52 000	10 100 000	10 100 000	10 100 000	NDA	5.2	NDA	5.2	52 000	52 000	52 000	10 100 000
1 1 0 3	Social security cover	NDA	5.2	9 452 000	9 452 000	9 452 000	10 100 000	10 100 000	10 100 000	NDA	5.2	NDA	5.2	52 000	52 000	52 000	10 100 000	10 100 000	10 100 000	NDA	5.2	NDA	5.2	52 000	52 000	52 000	10 100 000
1 1 0 4	Salary weightings	NDA	5.2	50 000	50 000	50 000	52 000	52 000	52 000	NDA	5.2	NDA	5.2	52 000	52 000	52 000	52 000	52 000	52 000	NDA	5.2	NDA	5.2	52 000	52 000	52 000	52 000
1 1 0 5	Overtime	NDA	5.2	1 500 000	1 500 000	1 500 000	1 450 000	1 450 000	1 450 000	NDA	5.2	NDA	5.2	1 450 000	1 450 000	1 450 000	1 450 000	1 450 000	1 450 000	NDA	5.2	NDA	5.2	1 450 000	1 450 000	1 450 000	1 450 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	5.2	2 600 000	2 600 000	2 600 000	2 400 000	2 400 000	2 400 000	NDA	5.2	NDA	5.2	2 400 000	2 400 000	2 400 000	2 400 000	2 400 000	2 400 000	NDA	5.2	NDA	5.2	2 400 000	2 400 000	2 400 000	2 400 000
1 1 0 7	Annual adjustment of the remuneration						3 128 000	3 128 000	3 128 000	NDA	5.2	NDA	5.2	3 128 000	3 128 000	3 128 000	3 128 000	3 128 000	3 128 000	NDA	5.2	NDA	5.2	3 128 000	3 128 000	3 128 000	3 128 000
1 1 1	Termination of service																										
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	NDA	5.2	171 000	171 000	171 000	362 000	362 000	362 000	NDA	5.2	NDA	5.2	362 000	362 000	362 000	362 000	362 000	362 000	NDA	5.2	NDA	5.2	362 000	362 000	362 000	362 000
1 1 1 1	Allowances for staff whose service is terminated	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
1 1 1 2	Entitlements of the former Secretaries-General	NDA	5.2	665 000	665 000	665 000	690 000	690 000	690 000	NDA	5.2	NDA	5.2	690 000	690 000	690 000	690 000	690 000	690 000	NDA	5.2	NDA	5.2	690 000	690 000	690 000	690 000
1 1 2	Provisional appropriation																										
1 1 2 0	Provisional appropriation (officials and temporary staff)	NDA	5.2	2 767 000	2 767 000	2 767 000	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	NDA	5.2	6 000	6 000	6 000	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
	Total Chapter 1 1			3 15 446 000	3 15 446 000	3 15 446 000	3 29 748 000	3 29 748 000	3 29 748 000					3 29 748 000	3 29 748 000	3 29 748 000	3 29 748 000	3 29 748 000	3 29 748 000					3 29 748 000	3 29 748 000	3 29 748 000	3 29 748 000
1 2	OTHER STAFF AND EXTERNAL SERVICES																										
1 2 0	Other staff and external services																										
1 2 0 0	Other staff	NDA	5.2	9 706 000	9 706 000	9 706 000	10 565 000	10 565 000	10 565 000	NDA	5.2	NDA	5.2	10 565 000	10 565 000	10 565 000	10 565 000	10 565 000	10 565 000	NDA	5.2	NDA	5.2	10 565 000	10 565 000	10 565 000	10 565 000
1 2 0 1	National experts on secondment	NDA	5.2	973 000	973 000	973 000	993 000	993 000	993 000	NDA	5.2	NDA	5.2	993 000	993 000	993 000	993 000	993 000	993 000	NDA	5.2	NDA	5.2	993 000	993 000	993 000	993 000
1 2 0 2	Traineeships	NDA	5.2	670 000	670 000	670 000	680 000	680 000	680 000	NDA	5.2	NDA	5.2	680 000	680 000	680 000	680 000	680 000	680 000	NDA	5.2	NDA	5.2	680 000	680 000	680 000	680 000
1 2 0 3	External services	NDA	5.2	2 498 000	2 498 000	2 498 000	498 000	498 000	498 000	NDA	5.2	NDA	5.2	498 000	498 000	498 000	498 000	498 000	498 000	NDA	5.2	NDA	5.2	498 000	498 000	498 000	498 000

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
1 1 0 3	Social security cover	NDA	5.2	10 100 000	10 100 000														
1 1 0 4	Salary weightings	NDA	5.2	52 000	52 000														
1 1 0 5	Overtime	NDA	5.2	1 450 000	1 450 000														
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	5.2	2 400 000	2 400 000														
1 1 0 7	Annual adjustment of the remuneration	NDA	5.2	3 128 000	3 128 000														
1 1 1	Termination of service																		
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	NDA	5.2	362 000	362 000														
1 1 1 1	Allowances for staff whose service is terminated	NDA	5.2	p.m.	p.m.														
1 1 1 2	Entitlements of the former Secretaries-General	NDA	5.2	690 000	690 000														
1 1 2	Provisional appropriation																		
1 1 2 0	Provisional appropriation (officials and temporary staff)	NDA	5.2	p.m.	p.m.														
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	NDA	5.2	p.m.	p.m.														
	Total Chapter 1 1			3 28 800 000	3 28 800 000			-948 000	-948 000			-948 000	-948 000			-948 000	-948 000		
1 2	OTHER STAFF AND EXTERNAL SERVICES																		
1 2 0	Other staff and external services																		
1 2 0 0	Other staff	NDA	5.2	10 565 000	10 565 000														
1 2 0 1	National experts on secondment	NDA	5.2	993 000	993 000														
1 2 0 2	Traineeships	NDA	5.2	680 000	680 000														
1 2 0 3	External services	NDA	5.2	498 000	498 000														

Title	Heading	I Budget 2017 (Incl. ABI-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2	
1 2 0 4	Supplementary services for the translation service	NDA	200 000	200 000	200 000	200 000	NDA	200 000	200 000	200 000	200 000	200 000	NDA	200 000	200 000	200 000	200 000	200 000	200 000	NDA	200 000	200 000	200 000	200 000	200 000
1 2 0 7	Annual adjustment of the remuneration	NDA	p.m.	p.m.	104 000	104 000	NDA	104 000	104 000	104 000	104 000	104 000	NDA	104 000	104 000	104 000	104 000	104 000	104 000	NDA	104 000	104 000	104 000	104 000	
1 2 2	Provisional appropriation	NDA	102 000	102 000	102 000	102 000	NDA	102 000	102 000	102 000	102 000	102 000	NDA	102 000	102 000	102 000	102 000	102 000	102 000	NDA	102 000	102 000	102 000	p.m.	
	Total Chapter 1 2		14 149 000	14 149 000	14 149 000	14 149 000		13 040 000	13 040 000	13 040 000	13 040 000	13 040 000		13 040 000	13 040 000	13 040 000	13 040 000	13 040 000	13 040 000		13 040 000	13 040 000	13 040 000	13 040 000	
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																								
1 3 0	Expenditure relating to staff management																								
1 3 0 0	Miscellaneous expenditure on recruitment	NDA	181 000	181 000	181 000	181 000	NDA	181 000	181 000	181 000	181 000	181 000	NDA	181 000	181 000	181 000	181 000	181 000	181 000	NDA	181 000	181 000	181 000	181 000	
1 3 0 1	Further training	NDA	1 992 000	1 992 000	1 992 000	1 992 000	NDA	1 992 000	1 992 000	1 992 000	1 992 000	1 992 000	NDA	1 992 000	1 992 000	1 992 000	1 992 000	1 992 000	1 992 000	NDA	1 992 000	1 992 000	1 992 000	1 992 000	
1 3 1	Measures to assist the institution's staff																								
1 3 1 0	Special assistance grants	NDA	30 000	30 000	30 000	30 000	NDA	30 000	30 000	30 000	30 000	30 000	NDA	30 000	30 000	30 000	30 000	30 000	30 000	NDA	30 000	30 000	30 000	30 000	
1 3 1 1	Social contacts between members of staff	NDA	117 000	117 000	117 000	117 000	NDA	117 000	117 000	117 000	117 000	117 000	NDA	117 000	117 000	117 000	117 000	117 000	117 000	NDA	117 000	117 000	117 000	117 000	
1 3 1 2	Supplementary aid for the disabled	NDA	210 000	210 000	210 000	210 000	NDA	210 000	210 000	210 000	210 000	210 000	NDA	210 000	210 000	210 000	210 000	210 000	210 000	NDA	210 000	210 000	210 000	210 000	
1 3 1 3	Other welfare expenditure	NDA	66 000	66 000	66 000	66 000	NDA	66 000	66 000	66 000	66 000	66 000	NDA	66 000	66 000	66 000	66 000	66 000	66 000	NDA	66 000	66 000	66 000	66 000	
1 3 2	Activities relating to all persons working with the institution																								
1 3 2 0	Medical service	NDA	498 000	498 000	498 000	498 000	NDA	498 000	498 000	498 000	498 000	498 000	NDA	498 000	498 000	498 000	498 000	498 000	498 000	NDA	498 000	498 000	498 000	498 000	
1 3 2 1	Restaurants and canteens	NDA	p.m.	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	p.m.	p.m.
1 3 2 2	Crèches and childcare facilities	NDA	2 683 000	2 683 000	2 683 000	2 683 000	NDA	2 683 000	2 683 000	2 683 000	2 683 000	2 683 000	NDA	2 683 000	2 683 000	2 683 000	2 683 000	2 683 000	2 683 000	NDA	2 683 000	2 683 000	2 683 000	2 683 000	
1 3 3	Missions																								
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	2 980 000	2 980 000	2 980 000	2 980 000	NDA	2 980 000	2 980 000	2 980 000	2 980 000	2 980 000	NDA	2 980 000	2 980 000	2 980 000	2 980 000	2 980 000	2 980 000	NDA	2 980 000	2 980 000	2 980 000	2 980 000	

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
1.2.0.4	Supplementary services for the translation service	NDA	5.2	200 000	200 000														
1.2.0.7	Annual adjustment of the remuneration	NDA	5.2	104 000	104 000														
1.2.2	Provisional appropriation	NDA	5.2	p.m.	p.m.														
	Total Chapter 1.2			13 040 000	13 040 000														
1.3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																		
1.3.0	Expenditure relating to staff management																		
1.3.0.0	Miscellaneous expenditure on recruitment	NDA	5.2	192 000	192 000														
1.3.0.1	Further training	NDA	5.2	2 028 000	2 028 000														
1.3.1	Measures to assist the institution's staff																		
1.3.1.0	Special assistance grants	NDA	5.2	30 000	30 000														
1.3.1.1	Social contacts between members of staff	NDA	5.2	117 000	117 000														
1.3.1.2	Supplementary aid for the disabled	NDA	5.2	210 000	210 000														
1.3.1.3	Other welfare expenditure	NDA	5.2	66 000	66 000														
1.3.2	Activities relating to all persons working with the institution																		
1.3.2.0	Medical service	NDA	5.2	505 000	505 000														
1.3.2.1	Restaurants and canteens	NDA	5.2	p.m.	p.m.														
1.3.2.2	Crèches and childcare facilities	NDA	5.2	2 895 000	2 895 000														
1.3.3	Missions																		
1.3.3.1	Mission expenses of the General Secretariat of the Council	NDA	5.2	3 130 000	3 130 000														

Title	I Budget 2017 (Incl. ABI-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)						
	DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		
	5.2	5.1	5.2	5.1	5.2	5.1	5.2	5.1	5.2	5.1	5.2	5.1	5.2	5.1	5.2	5.1	5.2	5.1	5.2	5.1	5.2	5.1	5.2		
1 3 3 2	NDA	5.2	650 000	650 000	800 000	800 000	NDA	5.2	800 000	800 000	800 000	NDA	5.2	800 000	800 000	800 000	NDA	5.2	800 000	800 000	800 000	NDA	5.2	800 000	
1 3 4	NDA	5.1	p.m.	p.m.	p.m.	p.m.	NDA	5.1	p.m.	p.m.	p.m.	NDA	5.1	p.m.	p.m.	p.m.	NDA	5.1	p.m.	p.m.	p.m.	NDA	5.1	p.m.	
			9 407 000	9 407 000	9 973 000	9 973 000			9 973 000	9 973 000	9 973 000			9 973 000	9 973 000	9 973 000			9 973 000	9 973 000	9 973 000			9 973 000	
			340 324 000	340 324 000	354 107 000	354 107 000			354 107 000	354 107 000	354 107 000			354 107 000	354 107 000	354 107 000			354 107 000	354 107 000	354 107 000			354 107 000	
2																									
2 0																									
2 0 0																									
2 0 0 0	NDA	5.2	1 982 000	1 982 000	1 109 000	1 109 000	NDA	5.2	1 109 000	1 109 000	1 109 000	NDA	5.2	1 109 000	1 109 000	1 109 000	NDA	5.2	1 109 000	1 109 000	1 109 000	NDA	5.2	1 109 000	
2 0 0 1	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	
2 0 0 2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	
2 0 0 3	NDA	5.2	10 618 000	10 618 000	9 234 000	9 234 000	NDA	5.2	9 234 000	9 234 000	9 234 000	NDA	5.2	9 234 000	9 234 000	9 234 000	NDA	5.2	9 234 000	9 234 000	9 234 000	NDA	5.2	9 234 000	
2 0 0 4	NDA	5.2	2 830 000	2 830 000	2 547 000	2 547 000	NDA	5.2	2 547 000	2 547 000	2 547 000	NDA	5.2	2 547 000	2 547 000	2 547 000	NDA	5.2	2 547 000	2 547 000	2 547 000	NDA	5.2	2 547 000	
2 0 0 5	NDA	5.2	711 000	711 000	690 000	690 000	NDA	5.2	690 000	690 000	690 000	NDA	5.2	690 000	690 000	690 000	NDA	5.2	690 000	690 000	690 000	NDA	5.2	690 000	
2 0 1																									
2 0 1 0	NDA	5.2	19 057 000	19 057 000	19 080 000	19 080 000	NDA	5.2	19 080 000	19 080 000	19 080 000	NDA	5.2	19 080 000	19 080 000	19 080 000	NDA	5.2	19 080 000	19 080 000	19 080 000	NDA	5.2	19 080 000	
2 0 1 1	NDA	5.2	4 974 000	4 974 000	4 766 000	4 766 000	NDA	5.2	4 766 000	4 766 000	4 766 000	NDA	5.2	4 766 000	4 766 000	4 766 000	NDA	5.2	4 766 000	4 766 000	4 766 000	NDA	5.2	4 766 000	
2 0 1 2	NDA	5.2	16 815 000	16 815 000	18 493 000	18 493 000	NDA	5.2	18 493 000	18 493 000	18 493 000	NDA	5.2	18 493 000	18 493 000	18 493 000	NDA	5.2	18 493 000	18 493 000	18 493 000	NDA	5.2	18 493 000	
2 0 1 3	NDA	5.2	191 000	191 000	270 000	270 000	NDA	5.2	270 000	270 000	270 000	NDA	5.2	270 000	270 000	270 000	NDA	5.2	270 000	270 000	270 000	NDA	5.2	270 000	
2 0 1 4	NDA	5.2	611 000	611 000	550 000	550 000	NDA	5.2	550 000	550 000	550 000	NDA	5.2	550 000	550 000	550 000	NDA	5.2	550 000	550 000	550 000	NDA	5.2	550 000	

Title	Heading	I Budget 2017 (Incl. ABI-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
	Total Chapter 2 0			57 789 000			57 789 000			56 739 000			56 739 000			56 739 000			56 739 000			56 739 000			56 739 000
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																								
2 1 0	Computer systems and telecommunications																								
2 1 0 0	Acquisition of equipment and software	NDA	5.2	12 262 000			12 262 000			10 716 000			10 716 000			10 716 000			10 716 000			10 716 000			10 716 000
2 1 0 1	External assistance for the operation and development of computer systems	NDA	5.2	21 850 000			21 850 000			21 798 000			21 798 000			21 798 000			21 798 000			21 798 000			21 798 000
2 1 0 2	Servicing and maintenance of equipment and software	NDA	5.2	7 156 000			7 156 000			7 196 000			7 196 000			7 196 000			7 196 000			7 196 000			7 196 000
2 1 0 3	Telecommunications	NDA	5.2	1 532 000			1 532 000			1 590 000			1 590 000			1 590 000			1 590 000			1 590 000			1 590 000
2 1 1	Furniture	NDA	5.2	942 000			942 000			733 000			733 000			733 000			733 000			733 000			733 000
2 1 2	Technical equipment and installations																								
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	5.2	2 650 000			2 650 000			2 494 000			2 494 000			2 494 000			2 494 000			2 494 000			2 494 000
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	5.2	78 000			78 000			312 000			312 000			312 000			312 000			312 000			312 000
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	NDA	5.2	931 000			931 000			1 538 000			1 538 000			1 538 000			1 538 000			1 538 000			1 538 000
2 1 3	Transport	NDA	5.2	1 048 000			1 048 000			1 496 000			1 496 000			1 496 000			1 496 000			1 496 000			1 496 000
	Total Chapter 2 1			48 449 000			48 449 000			47 873 000			47 873 000			47 873 000			47 873 000			47 873 000			47 873 000
2 2	OPERATING EXPENDITURE																								
2 2 0	Meetings and conferences																								
2 2 0 0	Travel expenses of delegations	NDA	5.2	17 802 000			17 802 000			17 802 000			17 802 000			17 802 000			17 802 000			17 802 000			17 802 000
2 2 0 1	Miscellaneous travel expenses	NDA	5.2	470 000			470 000			470 000			470 000			470 000			470 000			470 000			470 000
2 2 0 2	Interpreting costs	NDA	5.2	79 816 000			79 816 000			79 816 000			79 816 000			79 816 000			79 816 000			79 816 000			79 816 000

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
				56 360 377	56 360 377				-378 623	-378 623				-378 623			
2 1	Total Chapter 2 0																
	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	Computer systems and telecommunications																
2 1 0 0	Acquisition of equipment and software	NDA	5.2	10 716 000	10 716 000												
2 1 0 1	External assistance for the operation and development of computer systems	NDA	5.2	21 798 000	21 798 000												
2 1 0 2	Servicing and maintenance of equipment and software	NDA	5.2	7 196 000	7 196 000												
2 1 0 3	Telecommunications	NDA	5.2	1 590 000	1 590 000												
2 1 1	Furniture	NDA	5.2	733 000	733 000												
2 1 2	Technical equipment and installations																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	5.2	2 494 000	2 494 000												
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	5.2	312 000	312 000												
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	NDA	5.2	1 538 000	1 538 000												
2 1 3	Transport	NDA	5.2	1 496 000	1 496 000												
	Total Chapter 2 1			47 873 000	47 873 000												
2 2	OPERATING EXPENDITURE																
2 2 0	Meetings and conferences																
2 2 0 0	Travel expenses of delegations	NDA	5.2	17 802 000	17 802 000												
2 2 0 1	Miscellaneous travel expenses	NDA	5.2	470 000	470 000												
2 2 0 2	Interpreting costs	NDA	5.2	79 316 000	79 316 000			-500 000	-500 000								

Title	Heading	I Budget 2017 (Incl. ABI-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
		5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	
2 2 0 3	Representation expenses	NDA	5.2	150 000	150 000	175 000	175 000	175 000	175 000	175 000	175 000	175 000	NDA	5.2	NDA	5.2	175 000	175 000	175 000	NDA	5.2	NDA	5.2	175 000	
2 2 0 4	Miscellaneous expenditure on internal meetings	NDA	5.2	4 174 000	4 174 000	4 040 000	4 040 000	4 040 000	4 040 000	4 040 000	4 040 000	4 040 000	NDA	5.2	NDA	5.2	4 040 000	4 040 000	4 040 000	NDA	5.2	NDA	5.2	4 040 000	
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	5.2	190 000	190 000	260 000	260 000	260 000	260 000	260 000	260 000	260 000	NDA	5.2	NDA	5.2	260 000	260 000	260 000	NDA	5.2	NDA	5.2	260 000	
2 2 1	Information																								
2 2 1 0	Documentation and library expenditure	NDA	5.2	2 000 000	2 000 000	3 770 000	3 770 000	3 770 000	3 770 000	3 770 000	3 770 000	3 770 000	NDA	5.2	NDA	5.2	3 770 000	3 770 000	3 770 000	NDA	5.2	NDA	5.2	3 770 000	
2 2 1 1	Official Journal	NDA	5.2	3 500 000	3 500 000	1 777 000	1 777 000	1 777 000	1 777 000	1 777 000	1 777 000	1 777 000	NDA	5.2	NDA	5.2	1 777 000	1 777 000	1 777 000	NDA	5.2	NDA	5.2	1 777 000	
2 2 1 2	General publications	NDA	5.2	250 000	250 000	220 000	220 000	220 000	220 000	220 000	220 000	220 000	NDA	5.2	NDA	5.2	220 000	220 000	220 000	NDA	5.2	NDA	5.2	220 000	
2 2 1 3	Information and public events	NDA	5.2	2 535 000	2 535 000	4 385 000	4 385 000	4 385 000	4 385 000	4 385 000	4 385 000	4 385 000	NDA	5.2	NDA	5.2	4 385 000	4 385 000	4 385 000	NDA	5.2	NDA	5.2	4 385 000	
2 2 3	Miscellaneous expenses																								
2 2 3 0	Office supplies	NDA	5.2	408 000	408 000	358 000	358 000	358 000	358 000	358 000	358 000	358 000	NDA	5.2	NDA	5.2	358 000	358 000	358 000	NDA	5.2	NDA	5.2	358 000	
2 2 3 1	Postal charges	NDA	5.2	80 000	80 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000	NDA	5.2	NDA	5.2	60 000	60 000	60 000	NDA	5.2	NDA	5.2	60 000	
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	45 000	45 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000	NDA	5.2	NDA	5.2	60 000	60 000	60 000	NDA	5.2	NDA	5.2	60 000	
2 2 3 3	Interinstitutional cooperation	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	
2 2 3 4	Removals	NDA	5.2	80 000	80 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	NDA	5.2	NDA	5.2	18 000	18 000	18 000	NDA	5.2	NDA	5.2	18 000	
2 2 3 5	Financial charges	NDA	5.2	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	NDA	5.2	NDA	5.2	10 000	10 000	10 000	NDA	5.2	NDA	5.2	10 000	
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	1 250 000	1 250 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	NDA	5.2	NDA	5.2	1 000 000	1 000 000	1 000 000	NDA	5.2	NDA	5.2	1 000 000	
2 2 3 7	Other operating expenditure	NDA	5.2	254 000	254 000	281 000	281 000	281 000	281 000	281 000	281 000	281 000	NDA	5.2	NDA	5.2	281 000	281 000	281 000	NDA	5.2	NDA	5.2	281 000	
	Total Chapter 2 2			1 133 014 000	1 133 014 000	1 144 502 000	1 144 502 000	1 144 502 000	1 144 502 000	1 144 502 000	1 144 502 000	1 144 502 000					1 144 002 000	1 144 002 000	1 144 002 000					1 144 002 000	

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II			VII Difference V-III			VIII Difference V-IV		
		DA NDA	FF	CA	PA	DA NDA	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 3	Representation expenses	NDA	5.2	175 000	175 000											
2 2 0 4	Miscellaneous expenditure on internal meetings	NDA	5.2	4 040 000	4 040 000											
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	5.2	260 000	260 000											
2 2 1	Information															
2 2 1 0	Documentation and library expenditure	NDA	5.2	3 770 000	3 770 000											
2 2 1 1	Official Journal	NDA	5.2	1 777 000	1 777 000											
2 2 1 2	General publications	NDA	5.2	220 000	220 000											
2 2 1 3	Information and public events	NDA	5.2	4 385 000	4 385 000											
2 2 3	Miscellaneous expenses															
2 2 3 0	Office supplies	NDA	5.2	358 000	358 000											
2 2 3 1	Postal charges	NDA	5.2	60 000	60 000											
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	60 000	60 000											
2 2 3 3	Interinstitutional cooperation	NDA	5.2	p.m.	p.m.											
2 2 3 4	Removals	NDA	5.2	18 000	18 000											
2 2 3 5	Financial charges	NDA	5.2	10 000	10 000											
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	1 000 000	1 000 000											
2 2 3 7	Other operating expenditure	NDA	5.2	281 000	281 000											
	Total Chapter 2 2			114 002 000	114 002 000			-500 000			-500 000					

Title	I Budget 2017 (Incl. AB1-6)				II Revised Draft Budget 2018 (Incl. AL 1)				III Council (Council's position 2018)				IV Parliament (EP's position 2018)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			219 252 000	219 252 000			219 114 000	219 114 000			218 614 000	218 614 000			218 614 000	218 614 000
Total Title 2																
10 10 0																
OTHER EXPENDITURE PROVISIONAL APPROPRIATIONS																
Total Chapter 10 0																
10 1		5.2	2 000 000	2 000 000		5.2	2 000 000	2 000 000		5.2	1 500 000	1 500 000		5.2	1 500 000	1 500 000
CONTINGENCY RESERVE																
Total Title 10			2 000 000	2 000 000			2 000 000	2 000 000			1 500 000	1 500 000			1 500 000	1 500 000
TOTAL GENERAL			561 576 000	561 576 000			575 221 000	575 221 000			574 221 000	574 221 000			574 221 000	574 221 000

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 2			218 235 377	218 235 377			-878 623	-878 623			-378 623	-378 623			-378 623	-378 623
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.												
10 1	CONTINGENCY RESERVE		5.2	1 500 000	1 500 000			-500 000	-500 000								
	Total Chapter 10 1			1 500 000	1 500 000			-500 000	-500 000								
	Total Title 10			1 500 000	1 500 000			-500 000	-500 000								
	TOTAL GENERAL			572 894 377	572 894 377			-2 326 623	-2 326 623			-1 326 623	-1 326 623			-1 326 623	-1 326 623

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)							
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		DA NDA		CA		DA NDA		CA		PA	
		FF		FF		FF		FF		FF		FF		FF		FF		FF		FF		FF		FF		FF	
1	PERSONS WORKING WITH THE INSTITUTION																										
1 0	MEMBERS OF THE INSTITUTION																										
1 0 0	Remunerations and other entitlements																										
1 0 0 0	Remunerations and allowances	NDA	5.2	29 148 000		29 148 000		29 835 000		29 835 000		29 835 000		29 835 000		29 835 000		29 835 000		29 835 000		29 835 000		29 835 000		29 835 000	
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	422 000		422 000		1 290 000		1 290 000		1 290 000		1 290 000		1 290 000		1 290 000		1 290 000		1 290 000		1 290 000		1 290 000	
1 0 2	Temporary allowances	NDA	5.2	3 042 000		3 042 000		2 700 000		2 700 000		2 700 000		2 700 000		2 700 000		2 700 000		2 700 000		2 700 000		2 700 000		2 700 000	
1 0 4	Missions	NDA	5.2	342 000		342 000		342 000		342 000		342 000		342 000		342 000		342 000		342 000		342 000		342 000		342 000	
1 0 6	Training	NDA	5.2	539 500		539 500		539 500		539 500		539 500		539 500		539 500		539 500		539 500		539 500		539 500		539 500	
1 0 9	Provisional appropriation	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.	
	Total Chapter 1 0			33 493 500		33 493 500		34 706 500		34 706 500		34 706 500		34 706 500		34 706 500		34 706 500		34 706 500		34 706 500		34 706 500		34 706 500	
1 2	OFFICIALS AND TEMPORARY STAFF																										
1 2 0	Remunerations and other entitlements																										
1 2 0 0	Remunerations and allowances	NDA	5.2	246 665 000		246 665 000		252 357 000		252 357 000		252 357 000		249 817 000		249 817 000		249 817 000		252 357 000		252 357 000		252 357 000		252 357 000	
1 2 0 2	Paid overtime	NDA	5.2	685 000		685 000		703 000		703 000		703 000		703 000		703 000		703 000		703 000		703 000		703 000		703 000	
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	5.2	2 137 500		2 137 500		2 036 000		2 036 000		2 036 000		2 036 000		2 036 000		2 036 000		2 036 000		2 036 000		2 036 000		2 036 000	
1 2 2	Allowances upon early termination of service																										
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	230 000		230 000		230 000		230 000		230 000		230 000		230 000		230 000		230 000		230 000		230 000		230 000	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.	
1 2 9	Provisional appropriation	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.	

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
1	PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION Remunerations and other entitlements																	
1 0	Remunerations and allowances	NDA	5.2	29 748 000	29 748 000			-87 000	-87 000							-87 000	-87 000	
1 0 0	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	1 287 600	1 287 600			-2 400	-2 400							-2 400	-2 400	
1 0 0 0	Temporary allowances	NDA	5.2	2 691 600	2 691 600			-8 400	-8 400							-8 400	-8 400	
1 0 4	Missions	NDA	5.2	342 000	342 000													
1 0 6	Training	NDA	5.2	539 500	539 500													
1 0 9	Provisional appropriation	NDA	5.2	p.m.	p.m.													
	Total Chapter 1 0			34 608 700	34 608 700			-97 800	-97 800							-97 800	-97 800	
1 2	OFFICIALS AND TEMPORARY STAFF Remunerations and other entitlements																	
1 2 0	Remunerations and allowances	NDA	5.2	251 616 000	251 616 000			-741 000	-741 000							1 799 000	1 799 000	
1 2 0 0	Paid overtime	NDA	5.2	701 200	701 200			-1 800	-1 800							-1 800	-1 800	
1 2 0 2	Entitlements related to entering the service, transfer and leaving the service	NDA	5.2	2 031 800	2 031 800			-4 200	-4 200							-4 200	-4 200	
1 2 0 4	Allowances upon early termination of service																	
1 2 2	Allowances for staff retired in the interests of the service	NDA	5.2	230 000	230 000													
1 2 2 0	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.													
1 2 2 2	Provisional appropriation	NDA	5.2	p.m.	p.m.													
1 2 9		NDA	5.2															

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		DA NDA		CA		PA			
	Total Chapter 1 2			2 49 717 500			2 49 717 500			2 55 326 000			2 55 326 000			2 52 786 000			2 52 786 000			2 52 786 000			
1 4	OTHER STAFF AND EXTERNAL SERVICES																								
1 4 0	Other staff and external persons																								
1 4 0 0	Other staff	NDA	5.2	7 323 500			7 323 500	NDA	5.2	8 011 000			8 011 000	NDA	5.2	7 705 000			7 705 000	NDA	5.2	8 011 000			
1 4 0 4	In-service training and staff exchanges	NDA	5.2	808 000			808 000	NDA	5.2	896 500			896 500	NDA	5.2	808 000			808 000	NDA	5.2	896 500			
1 4 0 5	Other external services	NDA	5.2	242 500			242 500	NDA	5.2	245 000			245 000	NDA	5.2	245 000			245 000	NDA	5.2	245 000			
1 4 0 6	External services in the linguistic field	NDA	5.2	14 611 500			14 611 500	NDA	5.2	14 611 500			14 611 500	NDA	5.2	14 611 500			14 611 500	NDA	5.2	15 867 500			
1 4 9	Provisional appropriation	NDA	5.2	p.m.			p.m.	NDA	5.2	p.m.			p.m.	NDA	5.2	p.m.			p.m.	NDA	5.2	p.m.			
	Total Chapter 1 4			22 985 500			22 985 500			23 764 000			23 764 000			23 369 500			23 369 500			25 020 000			
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																								
1 6 1	Expenditure relating to staff management																								
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	5.2	197 000			197 000	NDA	5.2	180 500			180 500	NDA	5.2	180 500			180 500	NDA	5.2	180 500			
1 6 1 2	Further training	NDA	5.2	1 689 500			1 689 500	NDA	5.2	1 739 500			1 739 500	NDA	5.2	1 739 500			1 739 500	NDA	5.2	1 739 500			
1 6 2	Missions	NDA	5.2	391 500			391 500	NDA	5.2	498 500			498 500	NDA	5.2	445 000			445 000	NDA	5.2	498 500			
1 6 3	Expenditure on staff of the institution																								
1 6 3 0	Social welfare	NDA	5.2	20 000			20 000	NDA	5.2	20 000			20 000	NDA	5.2	20 000			20 000	NDA	5.2	20 000			
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	264 500			264 500	NDA	5.2	350 000			350 000	NDA	5.2	307 250			307 250	NDA	5.2	350 000			
1 6 5	Activities relating to all persons working with the institution																								
1 6 5 0	Medical service	NDA	5.2	297 000			297 000	NDA	5.2	212 000			212 000	NDA	5.2	212 000			212 000	NDA	5.2	212 000			

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
1 6 5 2	Restaurants and canteens	NDA	5.2	88 000	88 000	88 000	88 000	88 000	88 000	NDA	5.2	88 000	88 000	88 000	88 000	88 000	NDA	5.2	88 000	88 000					
1 6 5 4	Early Childhood Centre	NDA	5.2	3 085 000	3 085 000	2 990 000	2 990 000	2 990 000	2 990 000	NDA	5.2	2 990 000	2 990 000	2 990 000	2 990 000	2 990 000	NDA	5.2	2 990 000	2 990 000					
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	NDA	5.2	86 500	86 500	118 000	118 000	118 000	118 000	NDA	5.2	118 000	118 000	106 500	106 500	118 000	NDA	5.2	118 000	118 000					
1 6 5 6	European Schools	NDA	5.1	21 000	21 000	40 000	40 000	40 000	40 000	NDA	5.1	40 000	40 000	40 000	40 000	40 000	NDA	5.1	40 000	40 000					
	Total Chapter 1 6			6 140 000	6 140 000	6 236 500	6 236 500	6 236 500	6 236 500			6 236 500	6 128 750	6 128 750	6 128 750	6 236 500			6 236 500	6 236 500					
	Total Title 1			312 336 500	312 336 500	320 033 000	320 033 000	320 033 000	320 033 000			320 033 000	316 990 750	316 990 750	316 990 750	321 289 000			321 289 000	321 289 000					
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																								
2 0	BUILDINGS AND ASSOCIATED COSTS																								
2 0 0	Buildings																								
2 0 0 0	Rent	NDA	5.2	9 710 000	9 710 000	9 762 000	9 762 000	9 762 000	9 762 000	NDA	5.2	9 762 000	9 762 000	9 762 000	9 762 000	9 762 000	NDA	5.2	9 762 000	9 762 000					
2 0 0 1	Lease/purchase	NDA	5.2	32 133 000	32 133 000	34 109 000	34 109 000	34 109 000	34 109 000	NDA	5.2	34 109 000	34 109 000	34 109 000	34 109 000	34 109 000	NDA	5.2	34 109 000	34 109 000					
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.					
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.					
2 0 0 7	Fitting-out of premises	NDA	5.2	895 000	895 000	1 112 000	1 112 000	1 112 000	1 112 000	NDA	5.2	1 112 000	1 112 000	962 000	962 000	1 112 000	NDA	5.2	1 112 000	1 112 000					
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	1 100 000	1 100 000	1 496 000	1 496 000	1 496 000	1 496 000	NDA	5.2	1 496 000	1 496 000	1 396 000	1 396 000	1 496 000	NDA	5.2	1 496 000	1 496 000					
2 0 2	Costs relating to buildings																								
2 0 2 2	Cleaning and maintenance	NDA	5.2	7 423 000	7 423 000	7 896 000	7 896 000	7 896 000	7 896 000	NDA	5.2	7 896 000	7 896 000	7 596 000	7 596 000	7 896 000	NDA	5.2	7 896 000	7 896 000					
2 0 2 4	Energy consumption	NDA	5.2	2 485 000	2 485 000	2 518 000	2 518 000	2 518 000	2 518 000	NDA	5.2	2 518 000	2 518 000	2 518 000	2 518 000	2 518 000	NDA	5.2	2 518 000	2 518 000					
2 0 2 6	Security and surveillance of buildings	NDA	5.2	7 232 000	7 232 000	7 520 000	7 520 000	7 520 000	7 520 000	NDA	5.2	7 520 000	7 520 000	7 520 000	7 520 000	7 520 000	NDA	5.2	7 520 000	7 520 000					

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA		CA		PA		DA		CA		PA		DA		CA		DA		CA		FF		PA	
		NDA	5.2	NDA	5.2	99 000	99 000	NDA	5.2	NDA	5.2	137 000	137 000	NDA	5.2	NDA	5.2	137 000	137 000	NDA	5.2	NDA	5.2	137 000	137 000
2 0 2 8	Insurance	NDA	5.2	99 000	99 000	99 000	99 000	NDA	5.2	137 000	137 000	137 000	137 000	NDA	5.2	NDA	5.2	137 000	137 000	NDA	5.2	NDA	5.2	137 000	137 000
2 0 2 9	Other expenditure on buildings	NDA	5.2	211 000	211 000	211 000	211 000	NDA	5.2	213 000	213 000	213 000	213 000	NDA	5.2	NDA	5.2	213 000	213 000	NDA	5.2	NDA	5.2	213 000	213 000
	Total Chapter 2 0			61 288 000	61 288 000	61 288 000	61 288 000			64 763 000	64 763 000	64 763 000	64 763 000					64 213 000	64 213 000					64 763 000	64 763 000
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																								
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications																								
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	5.2	6 604 000	6 604 000	6 604 000	6 604 000	NDA	5.2	7 125 500	7 125 500	7 125 500	7 125 500	NDA	5.2	NDA	5.2	7 075 500	7 075 500	NDA	5.2	NDA	5.2	7 785 000	7 785 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	5.2	11 185 000	11 185 000	11 185 000	11 185 000	NDA	5.2	11 680 000	11 680 000	11 680 000	11 680 000	NDA	5.2	NDA	5.2	11 420 000	11 420 000	NDA	5.2	NDA	5.2	11 680 000	11 680 000
2 1 0 3	Telecommunications	NDA	5.2	687 000	687 000	687 000	687 000	NDA	5.2	400 000	400 000	400 000	400 000	NDA	5.2	NDA	5.2	400 000	400 000	NDA	5.2	NDA	5.2	400 000	400 000
2 1 2	Furniture	NDA	5.2	657 500	657 500	657 500	657 500	NDA	5.2	629 500	629 500	629 500	629 500	NDA	5.2	NDA	5.2	629 500	629 500	NDA	5.2	NDA	5.2	629 500	629 500
2 1 4	Technical equipment and installations	NDA	5.2	225 000	225 000	225 000	225 000	NDA	5.2	303 000	303 000	303 000	303 000	NDA	5.2	NDA	5.2	303 000	303 000	NDA	5.2	NDA	5.2	303 000	303 000
2 1 6	Vehicles	NDA	5.2	1 585 500	1 585 500	1 585 500	1 585 500	NDA	5.2	1 532 000	1 532 000	1 532 000	1 532 000	NDA	5.2	NDA	5.2	1 532 000	1 532 000	NDA	5.2	NDA	5.2	1 532 000	1 532 000
	Total Chapter 2 1			20 944 000	20 944 000	20 944 000	20 944 000			21 670 000	21 670 000	21 670 000	21 670 000					21 360 000	21 360 000					22 329 500	22 329 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	690 000	690 000	690 000	690 000	NDA	5.2	660 000	660 000	660 000	660 000	NDA	5.2	NDA	5.2	660 000	660 000	NDA	5.2	NDA	5.2	660 000	660 000
2 3 1	Financial charges	NDA	5.2	20 000	20 000	20 000	20 000	NDA	5.2	20 000	20 000	20 000	20 000	NDA	5.2	NDA	5.2	20 000	20 000	NDA	5.2	NDA	5.2	20 000	20 000
2 3 2	Legal expenses and damages	NDA	5.2	70 000	70 000	70 000	70 000	NDA	5.2	130 000	130 000	130 000	130 000	NDA	5.2	NDA	5.2	100 000	100 000	NDA	5.2	NDA	5.2	130 000	130 000
2 3 6	Postal charges	NDA	5.2	157 000	157 000	157 000	157 000	NDA	5.2	144 000	144 000	144 000	144 000	NDA	5.2	NDA	5.2	144 000	144 000	NDA	5.2	NDA	5.2	144 000	144 000
2 3 8	Other administrative expenditure	NDA	5.2	399 000	399 000	399 000	399 000	NDA	5.2	423 500	423 500	423 500	423 500	NDA	5.2	NDA	5.2	423 500	423 500	NDA	5.2	NDA	5.2	423 500	423 500

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		PA	
	Total Chapter 2 3			1 336 000		1 336 000			1 377 500		1 377 500			1 347 500		1 347 500			1 347 500			1 377 500		1 377 500	
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																								
2 5 2	Reception and representation expenses	NDA	5.2	147 000		147 000		NDA	5.2	142 000		142 000		NDA	5.2	142 000		NDA	5.2			142 000		142 000	
2 5 4	Meetings, congresses, conferences and visits	NDA	5.2	374 500		374 500		NDA	5.2	380 000		380 000		NDA	5.2	380 000		NDA	5.2			380 000		380 000	
2 5 7	Legal information service	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		NDA	5.2			p.m.		p.m.	
	Total Chapter 2 5			521 500		521 500				522 000		522 000				522 000						522 000		522 000	
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																								
2 7 0	Limited consultations, studies and surveys	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		NDA	5.2			p.m.		p.m.	
2 7 2	Documentation, library and archiving expenditure	NDA	5.2	1 615 000		1 615 000		NDA	5.2	1 971 000		1 971 000		NDA	5.2	1 641 000		NDA	5.2			1 641 000		1 971 000	
2 7 4	Production and distribution of information																								
2 7 4 0	Official Journal	NDA	5.2	450 000		450 000		NDA	5.2	150 000		150 000		NDA	5.2	150 000		NDA	5.2			150 000		150 000	
2 7 4 1	General publications	NDA	5.2	637 500		637 500		NDA	5.2	430 000		430 000		NDA	5.2	430 000		NDA	5.2			430 000		430 000	
2 7 4 2	Other information expenditure	NDA	5.2	156 500		156 500		NDA	5.2	189 000		189 000		NDA	5.2	189 000		NDA	5.2			189 000		189 000	
	Total Chapter 2 7			2 859 000		2 859 000				2 740 000		2 740 000				2 410 000						2 410 000		2 740 000	
	Total Title 2			86 948 500		86 948 500				91 072 500		91 072 500				89 852 500						89 852 500		91 732 000	
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																								
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																								
3 7 1	Special expenditure of the Court of Justice of the European Union																								

Title	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
3 7 1 0		5.2	59 000	59 000		5.2	59 000	59 000		5.2	59 000	59 000		5.2	59 000	59 000		5.2	59 000	59 000				
3 7 1 1		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.				
			59 000	59 000			59 000	59 000			59 000	59 000			59 000	59 000			59 000	59 000				
			59 000	59 000			59 000	59 000			59 000	59 000			59 000	59 000			59 000	59 000				
10																								
10 0																								
10 1		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.				
			399 344 000	399 344 000			411 164 500	411 164 500			411 164 500	411 164 500			406 902 250	406 902 250			413 080 000	413 080 000				
			399 344 000	399 344 000			411 164 500	411 164 500			411 164 500	411 164 500			406 902 250	406 902 250			413 080 000	413 080 000				
			399 344 000	399 344 000			411 164 500	411 164 500			411 164 500	411 164 500			406 902 250	406 902 250			413 080 000	413 080 000				

SECTION V — COURT OF AUDITORS

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA	
1	PERSONS WORKING WITH THE INSTITUTION																								
1 0	MEMBERS OF THE INSTITUTION																								
1 0 0	Remuneration and other entitlements																								
1 0 0 0	Remuneration, allowances and pensions	NDA	5.2	9 107 000		9 107 000		9 255 000		9 255 000		9 255 000		9 255 000		9 255 000		NDA	5.2	NDA	5.2	9 255 000		9 255 000	
1 0 0 2	Entitlements on entering and leaving the service	NDA	5.2	164 000		164 000		593 000		593 000		593 000		593 000		593 000		NDA	5.2	NDA	5.2	593 000		593 000	
1 0 2	Temporary allowances	NDA	5.2	1 613 000		1 613 000		2 286 000		2 286 000		2 286 000		2 286 000		2 286 000		NDA	5.2	NDA	5.2	2 286 000		2 286 000	
1 0 3	Pensions	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.									
1 0 4	Missions	NDA	5.2	336 000		336 000		336 000		336 000		336 000		336 000		336 000		NDA	5.2	NDA	5.2	336 000		336 000	
1 0 6	Training	NDA	5.2	80 000		80 000		80 000		80 000		80 000		80 000		80 000		NDA	5.2	NDA	5.2	80 000		80 000	
1 0 9	Provisional appropriation	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		NDA	5.2	NDA	5.2	p.m.		p.m.	
	Total Chapter 1 0			11 300 000		11 300 000		12 550 000		12 550 000		12 390 000		12 390 000		12 390 000								12 550 000	
1 2	OFFICIALS AND TEMPORARY STAFF																								
1 2 0	Remuneration and other entitlements																								
1 2 0 0	Remuneration and allowances	NDA	5.2	102 261 000		102 261 000		105 514 000		105 514 000		104 887 000		104 887 000		104 887 000		NDA	5.2	NDA	5.2	105 514 000		105 514 000	
1 2 0 2	Paid overtime	NDA	5.2	401 000		401 000		400 000		400 000		400 000		400 000		400 000		NDA	5.2	NDA	5.2	400 000		400 000	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	817 000		817 000		840 000		840 000		840 000		840 000		840 000		NDA	5.2	NDA	5.2	840 000		840 000	
1 2 2	Allowances upon early termination of service																								
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	153 000		153 000		156 000		156 000		156 000		156 000		156 000		NDA	5.2	NDA	5.2	156 000		156 000	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		NDA	5.2	NDA	5.2	p.m.		p.m.	
1 2 9	Provisional appropriation	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		NDA	5.2	NDA	5.2	p.m.		p.m.	

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
1	PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION Remuneration and other entitlements																	
1 0	Remuneration, allowances and pensions	NDA	5.2	9 228 000	9 228 000			-27 000	-27 000									-27 000
1 0 0	Entitlements on entering and leaving the service	NDA	5.2	591 800	591 800			-1 200	-1 200									-1 200
1 0 0 0	Temporary allowances	NDA	5.2	2 279 400	2 279 400			-6 600	-6 600									-6 600
1 0 3	Pensions	NDA	5.2	p.m.	p.m.													
1 0 4	Missions	NDA	5.2	336 000	336 000													
1 0 6	Training	NDA	5.2	80 000	80 000													
1 0 9	Provisional appropriation	NDA	5.2	p.m.	p.m.													
	Total Chapter 1 0			12 515 200	12 515 200			-34 800	-34 800			125 200	125 200			-34 800	-34 800	
1 2	OFFICIALS AND TEMPORARY STAFF Remuneration and other entitlements																	
1 2 0	Remuneration and allowances	NDA	5.2	105 206 800	105 206 800			-307 200	-307 200									
1 2 0 0	Paid overtime	NDA	5.2	398 800	398 800			-1 200	-1 200									-1 200
1 2 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	838 800	838 800			-1 200	-1 200									-1 200
1 2 0 4	Allowances upon early termination of service	NDA	5.2	155 400	155 400			-600	-600									-600
1 2 2	Allowances for staff retired in the interests of the service	NDA	5.2	p.m.	p.m.													
1 2 2 0	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.													
1 2 2 2	Provisional appropriation	NDA	5.2	p.m.	p.m.													
1 2 9		NDA	5.2															

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)							
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		FF		PA	
		Total Chapter 1 2																									
1 4	OTHER STAFF AND EXTERNAL SERVICES																										
1 4 0	Other staff and external persons																										
1 4 0 0	Other staff	NDA	5.2	3 216 000		3 216 000		3 830 000	5.2	3 830 000		3 664 000	5.2	3 664 000		3 664 000		3 850 000	5.2	3 850 000		3 830 000	5.2	3 830 000		3 830 000	
1 4 0 4	In-service training and staff exchanges	NDA	5.2	1 323 000		1 323 000		1 349 000	5.2	1 349 000		1 323 000	5.2	1 323 000		1 323 000		1 349 000	5.2	1 349 000		1 349 000	5.2	1 349 000		1 349 000	
1 4 0 5	Other external services	NDA	5.2	104 000		104 000		110 000	5.2	110 000		100 000	5.2	100 000		100 000		110 000	5.2	110 000		110 000	5.2	110 000		110 000	
1 4 0 6	External services in the linguistic field	NDA	5.2	458 000		458 000		468 000	5.2	468 000		468 000	5.2	468 000		468 000		468 000	5.2	468 000		468 000	5.2	468 000		468 000	
1 4 9	Provisional appropriation	NDA	5.2	p.m.		p.m.		p.m.	5.2	p.m.		p.m.	5.2	p.m.		p.m.		p.m.	5.2	p.m.		p.m.	5.2	p.m.		p.m.	
		Total Chapter 1 4																									
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																										
1 6 1	Expenditure relating to staff management																										
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	5.2	42 000		42 000		40 000	5.2	40 000		40 000	5.2	40 000		40 000		40 000	5.2	40 000		40 000	5.2	40 000		40 000	
1 6 1 2	Further training for staff	NDA	5.2	750 000		750 000		750 000	5.2	750 000		750 000	5.2	750 000		750 000		750 000	5.2	750 000		750 000	5.2	750 000		750 000	
1 6 2	Missions	NDA	5.2	3 450 000		3 450 000		3 450 000	5.2	3 450 000		3 150 000	5.2	3 150 000		3 150 000		3 450 000	5.2	3 450 000		3 450 000	5.2	3 450 000		3 450 000	
1 6 3	Assistance for staff of the institution																										
1 6 3 0	Social welfare	NDA	5.2	40 000		40 000		35 000	5.2	35 000		35 000	5.2	35 000		35 000		35 000	5.2	35 000		35 000	5.2	35 000		35 000	
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	73 000		73 000		72 000	5.2	72 000		72 000	5.2	72 000		72 000		72 000	5.2	72 000		72 000	5.2	72 000		72 000	
1 6 5	Activities relating to all persons working with the institution																										
1 6 5 0	Medical service	NDA	5.2	177 000		177 000		177 000	5.2	177 000		177 000	5.2	177 000		177 000		177 000	5.2	177 000		177 000	5.2	177 000		177 000	

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			1 06 599 800	1 06 599 800			-310 200	-310 200			316 800	316 800			-310 200	-310 200
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff	NDA	5.2	3 818 600	3 818 600			-11 400	-11 400			154 600	154 600			-11 400	-11 400
1 4 0 4	In-service training and staff exchanges	NDA	5.2	1 349 000	1 349 000							26 000	26 000				
1 4 0 5	Other external services	NDA	5.2	109 400	109 400			-600	-600			9 400	9 400			-600	-600
1 4 0 6	External services in the linguistic field	NDA	5.2	468 000	468 000												
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 4			5 745 000	5 745 000			-12 000	-12 000			190 000	190 000			-12 000	-12 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	Expenditure relating to staff management																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	5.2	40 000	40 000												
1 6 1 2	Further training for staff	NDA	5.2	750 000	750 000							50 000	50 000				
1 6 2	Missions	NDA	5.2	3 450 000	3 450 000							300 000	300 000				
1 6 3	Assistance for staff of the institution																
1 6 3 0	Social welfare	NDA	5.2	35 000	35 000												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	72 000	72 000												
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	Medical service	NDA	5.2	177 000	177 000												

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA		CA		PA		DA		CA		PA		DA		CA		DA		CA		FF		PA	
		NDA	5.2	120 000	120 000	120 000	120 000	NDA	5.2	125 000	125 000	125 000	125 000	NDA	5.2	125 000	125 000	125 000	NDA	5.2	125 000	125 000	125 000	125 000	
1 6 5 2	Restaurants and canteens	NDA	5.2	120 000	120 000	120 000	NDA	5.2	125 000	125 000	125 000	NDA	5.2	125 000	125 000	125 000	NDA	5.2	125 000	125 000	125 000	125 000	125 000		
1 6 5 4	Early Childhood Centre	NDA	5.2	1 406 000	1 406 000	1 406 000	NDA	5.2	1 466 000	1 466 000	1 466 000	NDA	5.2	1 466 000	1 466 000	1 466 000	NDA	5.2	1 466 000	1 466 000	1 466 000	1 466 000	1 466 000		
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	NDA	5.2	180 000	180 000	180 000	NDA	5.2	325 000	325 000	325 000	NDA	5.2	325 000	325 000	325 000	NDA	5.2	325 000	325 000	325 000	325 000	325 000		
	Total Chapter 1 6			6 238 000	6 238 000	6 238 000			6 440 000	6 440 000	6 440 000			6 440 000	6 440 000	5 960 000			5 960 000	5 960 000	5 960 000	5 960 000	6 440 000		
	Total Title 1			126 271 000	126 271 000	126 271 000			131 657 000	131 657 000	131 657 000			130 188 000	130 188 000	130 188 000			131 657 000	131 657 000	131 657 000	131 657 000	131 657 000		
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																								
2 0	BUILDINGS AND ASSOCIATED COSTS																								
2 0 0	Buildings																								
2 0 0 0	Rent	NDA	5.2	175 000	175 000	175 000	NDA	5.2	175 000	175 000	175 000	NDA	5.2	175 000	175 000	175 000	NDA	5.2	175 000	175 000	175 000	175 000			
2 0 0 1	Lease/purchase	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.		
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	NDA	5.2	220 000	220 000	220 000	NDA	5.2	240 000	240 000	240 000	NDA	5.2	240 000	240 000	220 000	NDA	5.2	220 000	220 000	240 000	240 000			
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	210 000	210 000	210 000	NDA	5.2	210 000	210 000	210 000	NDA	5.2	210 000	210 000	210 000	NDA	5.2	210 000	210 000	210 000	210 000			
2 0 2	Expenditure on buildings																								
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 250 000	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000	1 250 000	1 250 000			
2 0 2 4	Energy consumption	NDA	5.2	915 000	915 000	915 000	NDA	5.2	850 000	850 000	850 000	NDA	5.2	850 000	850 000	850 000	NDA	5.2	850 000	850 000	850 000	850 000			
2 0 2 6	Security and surveillance of buildings	NDA	5.2	310 000	310 000	310 000	NDA	5.2	165 000	165 000	165 000	NDA	5.2	165 000	165 000	165 000	NDA	5.2	165 000	165 000	165 000	165 000			

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA		CA		PA		DA		CA		PA		DA		CA		FF		DA		CA		FF	
		NDA	5.2	NDA	5.2	96 000	96 000	NDA	5.2	NDA	5.2	96 000	96 000	NDA	5.2	NDA	5.2	96 000	96 000	NDA	5.2	NDA	5.2	96 000	96 000
2 0 2 8	Insurance			96 000	96 000			96 000	96 000			96 000	96 000			96 000	96 000	5.2	NDA	5.2	NDA	5.2	96 000	96 000	
2 0 2 9	Other expenditure on buildings			40 000	40 000			40 000	40 000			40 000	40 000			40 000	40 000	5.2	NDA	5.2	NDA	5.2	40 000	40 000	
	Total Chapter 2 0			3 216 000	3 216 000			3 026 000	3 026 000			3 026 000	3 026 000			3 006 000	3 006 000					3 026 000	3 026 000		
2 1	DATA PROCESSING, EQUIPMENT, AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																								
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications																								
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	5.2	2 242 000	2 242 000			2 242 000	2 228 000			2 228 000	2 228 000			2 228 000	2 228 000	5.2	NDA	5.2	NDA	5.2	2 228 000	2 228 000	
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	5.2	4 694 000	4 694 000			4 694 000	4 792 000			4 792 000	4 702 000			4 702 000	4 702 000	5.2	NDA	5.2	NDA	5.2	4 792 000	4 792 000	
2 1 0 3	Telecommunications	NDA	5.2	472 000	472 000			472 000	472 000			472 000	472 000			472 000	472 000	5.2	NDA	5.2	NDA	5.2	472 000	472 000	
2 1 2	Furniture	NDA	5.2	74 000	74 000			74 000	250 000			250 000	74 000			74 000	74 000	5.2	NDA	5.2	NDA	5.2	250 000	250 000	
2 1 4	Technical equipment and installations	NDA	5.2	215 000	215 000			215 000	300 000			300 000	220 000			220 000	220 000	5.2	NDA	5.2	NDA	5.2	300 000	300 000	
2 1 6	Vehicles	NDA	5.2	636 000	636 000			636 000	607 000			607 000	607 000			607 000	607 000	5.2	NDA	5.2	NDA	5.2	607 000	607 000	
	Total Chapter 2 1			8 333 000	8 333 000			8 649 000	8 649 000			8 303 000	8 303 000			8 303 000	8 303 000					8 649 000	8 649 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	100 000	100 000			100 000	90 000			90 000	90 000			90 000	90 000	5.2	NDA	5.2	NDA	5.2	90 000	90 000	
2 3 1	Financial charges	NDA	5.2	20 000	20 000			20 000	20 000			20 000	20 000			20 000	20 000	5.2	NDA	5.2	NDA	5.2	20 000	20 000	
2 3 2	Legal expenses and damages	NDA	5.2	100 000	100 000			100 000	200 000			200 000	100 000			100 000	100 000	5.2	NDA	5.2	NDA	5.2	200 000	200 000	
2 3 6	Postage and delivery charges	NDA	5.2	30 000	30 000			30 000	27 000			27 000	27 000			27 000	27 000	5.2	NDA	5.2	NDA	5.2	27 000	27 000	
2 3 8	Other administrative expenditure	NDA	5.2	188 000	188 000			188 000	218 000			218 000	188 000			188 000	188 000	5.2	NDA	5.2	NDA	5.2	218 000	218 000	

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance		5.2	96 000	96 000												
2 0 2 9	Other expenditure on buildings		5.2	40 000	40 000												
	Total Chapter 2 0			2 929 591	2 929 591				-96 409				-76 409				-96 409
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	5.2	2 228 000	2 228 000												
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	5.2	4 792 000	4 792 000								90 000				90 000
2 1 0 3	Telecommunications	NDA	5.2	472 000	472 000												
2 1 2	Furniture	NDA	5.2	250 000	250 000								176 000				176 000
2 1 4	Technical equipment and installations	NDA	5.2	300 000	300 000								80 000				80 000
2 1 6	Vehicles	NDA	5.2	607 000	607 000												
	Total Chapter 2 1			8 649 000	8 649 000								346 000				346 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	90 000	90 000												
2 3 1	Financial charges	NDA	5.2	20 000	20 000												
2 3 2	Legal expenses and damages	NDA	5.2	200 000	200 000								100 000				100 000
2 3 6	Postage and delivery charges	NDA	5.2	27 000	27 000												
2 3 8	Other administrative expenditure	NDA	5.2	218 000	218 000								30 000				30 000

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
				438 000		438 000				555 000		555 000			425 000		425 000					555 000		555 000	
	Total Chapter 2.3																								
2.5	METTINGS AND CONFERENCES																								
2.5.2	Representation expenses	NDA	5.2	233 000		233 000	NDA	5.2	233 000		233 000	NDA	5.2	233 000		233 000	NDA	5.2	233 000		233 000		233 000		
2.5.4	Meetings, congresses and conferences	NDA	5.2	101 000		101 000	NDA	5.2	131 000		131 000	NDA	5.2	101 000		101 000	NDA	5.2	101 000		131 000		131 000		
2.5.6	Expenditure on the dissemination of information and on participation in public events	NDA	5.2	17 000		17 000	NDA	5.2	17 000		17 000	NDA	5.2	17 000		17 000	NDA	5.2	17 000		17 000		17 000		
2.5.7	Joint Interpreting and Conference Service	NDA	5.2	325 000		325 000	NDA	5.2	325 000		325 000	NDA	5.2	325 000		325 000	NDA	5.2	325 000		325 000		325 000		
	Total Chapter 2.5			676 000		676 000			706 000		706 000			676 000		676 000			706 000		706 000		706 000		
2.7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																								
2.7.0	Limited consultations, studies and surveys	NDA	5.2	576 000		576 000	NDA	5.2	296 000		296 000	NDA	5.2	296 000		296 000	NDA	5.2	296 000		296 000		296 000		
2.7.2	Documentation, library and archiving	NDA	5.2	405 000		405 000	NDA	5.2	405 000		405 000	NDA	5.2	405 000		405 000	NDA	5.2	405 000		405 000		405 000		
2.7.4	Production and distribution																								
2.7.4.0	Official Journal	NDA	5.2	350 000		350 000	NDA	5.2	150 000		150 000	NDA	5.2	150 000		150 000	NDA	5.2	150 000		150 000		150 000		
2.7.4.1	Publications of a general nature	NDA	5.2	975 000		975 000	NDA	5.2	1 025 000		1 025 000	NDA	5.2	925 000		925 000	NDA	5.2	925 000		1 025 000		1 025 000		
	Total Chapter 2.7			2 306 000		2 306 000			1 876 000		1 876 000			1 776 000		1 776 000			1 876 000		1 876 000		1 876 000		
	Total Title 2			14 969 000		14 969 000			14 812 000		14 812 000			14 186 000		14 186 000			14 812 000		14 812 000		14 812 000		
10	OTHER EXPENDITURE																								
10.0	PROVISIONAL APPROPRIATIONS																								

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA	
1	PERSONS WORKING WITH THE INSTITUTION																								
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																								
1 0 0	Specific allowances and payments																								
1 0 0 0	Specific allowances and payments	NDA	5.2	96 080	96 080	19 889 612	19 889 612	479 468	479 468	65 245	65 245	66 420	66 420	20 247 625	20 247 625	488 098	488 098	96 080	96 080	5.2	5.2	20 377 625	20 377 625	96 080	
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	5.2	19 889 612	19 889 612	479 468	479 468	65 245	65 245	66 420	66 420	20 247 625	20 247 625	488 098	488 098	96 080	96 080	5.2	5.2	5.2	5.2	20 377 625	20 377 625	96 080	
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	5.2	479 468	479 468	65 245	65 245	66 420	66 420	20 247 625	20 247 625	488 098	488 098	96 080	96 080	5.2	5.2	5.2	5.2	5.2	5.2	20 377 625	20 377 625	96 080	
1 0 5	Further training, language courses and other training	NDA	5.2	65 245	65 245	66 420	66 420	20 247 625	20 247 625	488 098	488 098	96 080	96 080	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	20 377 625	20 377 625	96 080	
	Total Chapter 1 0			20 530 405	20 530 405	67 296 213	67 296 213	34 000	34 000	425 000	425 000	380 000	380 000	20 898 223	20 898 223	20 898 223	20 898 223	20 898 223	20 898 223	20 898 223	20 898 223	20 898 223	20 898 223	21 028 223	
1 2	OFFICIALS AND TEMPORARY STAFF																								
1 2 0	Remuneration and other entitlements																								
1 2 0 0	Remuneration and allowances	NDA	5.2	67 296 213	67 296 213	34 000	34 000	425 000	425 000	380 000	380 000	69 169 962	69 169 962	35 000	35 000	69 169 962	69 169 962	5.2	5.2	5.2	5.2	69 363 962	69 363 962	35 000	
1 2 0 2	Paid overtime	NDA	5.2	34 000	34 000	425 000	425 000	380 000	380 000	380 000	380 000	69 169 962	69 169 962	35 000	35 000	69 169 962	69 169 962	5.2	5.2	5.2	5.2	69 363 962	69 363 962	35 000	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	425 000	425 000	380 000	380 000	380 000	380 000	380 000	380 000	69 169 962	69 169 962	35 000	35 000	69 169 962	69 169 962	5.2	5.2	5.2	5.2	69 363 962	69 363 962	35 000	
1 2 2	Allowances upon early termination of service																								
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	5.2	186 841	186 841	186 841	186 841	186 841	186 841	186 841	186 841	186 841	186 841	186 841	186 841	186 841	186 841	5.2	5.2	5.2	5.2	300 000	300 000	300 000	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
	Total Chapter 1 2			67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	67 942 054	70 078 962	
1 4	OTHER STAFF AND EXTERNAL SERVICES																								

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1	PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION AND DELEGATES														
1 0 0	Specific allowances and payments	NDA	5.2	96 080	96 080												
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	5.2	20 247 625	20 247 625												-130 000
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	5.2	488 098	488 098												
1 0 5	Further training, language courses and other training	NDA	5.2	66 420	66 420												
	Total Chapter 1 0			20 898 223	20 898 223												-130 000
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances	NDA	5.2	68 987 962	68 987 962			-182 000	-182 000								-376 000
1 2 0 2	Paid overtime	NDA	5.2	35 000	35 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	378 000	378 000			-2 000	-2 000								-2 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	5.2	299 000	299 000			-1 000	-1 000								-1 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.												
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 2			69 699 962	69 699 962			-185 000	-185 000								-379 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)						
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		
		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		5.2		
1 4 0	Other staff and external persons	NDA	2 261 081	2 261 081	2 261 081	2 261 081	NDA	2 384 121	2 384 121	2 384 121	2 384 121	NDA	2 384 121	2 384 121	2 384 121	2 384 121	NDA	2 384 121	2 384 121	2 384 121	2 384 121	NDA	2 384 121	2 384 121	2 384 121	
1 4 0 0	Other staff	NDA	2 261 081	2 261 081	2 261 081	2 261 081	NDA	2 384 121	2 384 121	2 384 121	2 384 121	NDA	2 384 121	2 384 121	2 384 121	2 384 121	NDA	2 384 121	2 384 121	2 384 121	2 384 121	NDA	2 384 121	2 384 121	2 384 121	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	845 920	845 920	845 920	845 920	NDA	828 385	828 385	828 385	828 385	NDA	828 385	828 385	828 385	828 385	NDA	828 385	828 385	828 385	828 385	NDA	828 385	828 385	828 385	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	66 000	66 000	66 000	66 000	NDA	65 000	65 000	65 000	65 000	NDA	65 000	65 000	65 000	65 000	NDA	65 000	65 000	65 000	65 000	NDA	65 000	65 000	65 000	
1 4 2	External services																									
1 4 2 0	Supplementary services for the translation service	NDA	1 411 075	1 411 075	1 411 075	1 411 075	NDA	1 411 075	1 411 075	1 411 075	1 411 075	NDA	1 411 075	1 411 075	1 411 075	1 411 075	NDA	1 411 075	1 411 075	1 411 075	1 411 075	NDA	1 411 075	1 411 075	1 411 075	
1 4 2 2	Expert advice connected with legislative work	NDA	742 851	742 851	742 851	742 851	NDA	731 708	731 708	731 708	731 708	NDA	731 708	731 708	731 708	731 708	NDA	731 708	731 708	731 708	731 708	NDA	731 708	731 708	731 708	
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	75 000	75 000	75 000	75 000	NDA	75 000	75 000	75 000	75 000	NDA	75 000	75 000	75 000	75 000	NDA	75 000	75 000	75 000	75 000	NDA	75 000	75 000	75 000	
1 4 9	Provisional appropriation	NDA	p.m.	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	p.m.	NDA	p.m.	p.m.	p.m.	
	Total Chapter 1 4		5 401 927	5 401 927	5 401 927	5 401 927		5 495 289	5 495 289	5 495 289	5 495 289		5 495 289	5 495 289	5 495 289	5 495 289		5 495 289	5 495 289	5 495 289	5 495 289		5 495 289	5 495 289	5 495 289	
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																									
1 6 1	Expenditure relating to staff management																									
1 6 1 0	Expenditure on recruitment	NDA	50 000	50 000	50 000	50 000	NDA	43 500	43 500	43 500	43 500	NDA	43 500	43 500	43 500	43 500	NDA	43 500	43 500	43 500	43 500	NDA	43 500	43 500	43 500	
1 6 1 2	Further training	NDA	580 000	580 000	580 000	580 000	NDA	578 200	578 200	578 200	578 200	NDA	578 200	578 200	578 200	578 200	NDA	578 200	578 200	578 200	578 200	NDA	578 200	578 200	578 200	
1 6 2	Missions	NDA	438 988	438 988	438 988	438 988	NDA	398 191	398 191	398 191	398 191	NDA	398 191	398 191	398 191	398 191	NDA	398 191	398 191	398 191	398 191	NDA	398 191	398 191	398 191	
1 6 3	Activities relating to all persons working with the institution																									
1 6 3 0	Social welfare	NDA	40 000	40 000	40 000	40 000	NDA	50 000	50 000	50 000	50 000	NDA	50 000	50 000	50 000	50 000	NDA	50 000	50 000	50 000	50 000	NDA	50 000	50 000	50 000	
1 6 3 2	Social contacts between members of staff and other social measures	NDA	171 535	171 535	171 535	171 535	NDA	164 900	164 900	164 900	164 900	NDA	164 900	164 900	164 900	164 900	NDA	164 900	164 900	164 900	164 900	NDA	164 900	164 900	164 900	
1 6 3 4	Medical service	NDA	116 725	116 725	116 725	116 725	NDA	120 000	120 000	120 000	120 000	NDA	120 000	120 000	120 000	120 000	NDA	120 000	120 000	120 000	120 000	NDA	120 000	120 000	120 000	

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1 4 0	Other staff and external persons														
1 4 0 0	Other staff	NDA	5.2	2 378 121	2 378 121	-6 000	-6 000	-6 000	-6 000								-6 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	826 385	826 385	-2 000	-2 000	-2 000	-2 000								-2 000
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	65 000	65 000												
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	1 411 075	1 411 075												
1 4 2 2	Expert advice connected with legislative work	NDA	5.2	731 708	731 708												
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	5.2	75 000	75 000												
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 4			5 487 289	5 487 289	-8 000	-8 000	-8 000	-8 000								-8 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	Expenditure relating to staff management																
1 6 1 0	Expenditure on recruitment	NDA	5.2	43 500	43 500												
1 6 1 2	Further training	NDA	5.2	578 200	578 200								23 800				23 800
1 6 2	Missions	NDA	5.2	398 191	398 191												
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	50 000	50 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	164 900	164 900												
1 6 3 4	Medical service	NDA	5.2	120 000	120 000												

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)													
		DA		CA		PA		DA		CA		PA		DA		CA		FF		DA		CA		FF		PA							
		NDA	5.2	NDA	5.2	p.m.	610 000	p.m.	610 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000
1 6 3 6	Restaurants and canteens	NDA	5.2	NDA	5.2	p.m.	610 000	p.m.	610 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2	NDA	5.2	p.m.	610 000	p.m.	610 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000	NDA	5.2	NDA	5.2	p.m.	625 000	p.m.	625 000
1 6 4	Contribution to accredited European Schools	NDA	5.1	NDA	5.1	p.m.	p.m.	p.m.	p.m.	NDA	5.1	NDA	5.1	p.m.	p.m.	p.m.	p.m.	NDA	5.1	NDA	5.1	p.m.	p.m.	p.m.	p.m.	NDA	5.1	NDA	5.1	p.m.	p.m.	p.m.	p.m.
	Total Chapter 1 6			2 007 248		2 007 248		2 007 248			1 979 791		1 979 791		1 955 991		1 955 991												1 979 791		1 979 791		1 979 791
	Total Title 1			95 881 634		95 881 634		95 881 634			98 258 265		98 258 265		98 234 465		98 234 465												98 582 265		98 582 265		98 582 265
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																																
2 0	BUILDINGS AND ASSOCIATED COSTS																																
2 0 0	Buildings																																
2 0 0 0	Rent	NDA	5.2	NDA	5.2	2 169 393	2 169 393	p.m.	2 169 393	NDA	5.2	NDA	5.2	2 176 467	2 176 467	p.m.	2 176 467	NDA	5.2	NDA	5.2	2 176 467	2 176 467	p.m.	2 176 467	NDA	5.2	NDA	5.2	2 176 467	2 176 467	p.m.	2 176 467
2 0 0 1	Annual lease payments and similar expenditure	NDA	5.2	NDA	5.2	12 049 281	12 049 281	p.m.	12 049 281	NDA	5.2	NDA	5.2	12 302 458	12 302 458	p.m.	12 302 458	NDA	5.2	NDA	5.2	12 302 458	12 302 458	p.m.	12 302 458	NDA	5.2	NDA	5.2	12 302 458	12 302 458	p.m.	12 302 458
2 0 0 3	Purchase of premises	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	5.2	NDA	5.2	397 114	397 114	p.m.	397 114	NDA	5.2	NDA	5.2	398 289	398 289	p.m.	398 289	NDA	5.2	NDA	5.2	398 289	398 289	p.m.	398 289	NDA	5.2	NDA	5.2	398 289	398 289	p.m.	398 289
2 0 0 8	Other expenditure on buildings	NDA	5.2	NDA	5.2	56 852	56 852	p.m.	56 852	NDA	5.2	NDA	5.2	57 020	57 020	p.m.	57 020	NDA	5.2	NDA	5.2	57 020	57 020	p.m.	57 020	NDA	5.2	NDA	5.2	57 020	57 020	p.m.	57 020
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
2 0 2	Other expenditure on buildings																																
2 0 2 2	Cleaning and maintenance	NDA	5.2	NDA	5.2	2 662 728	2 662 728	p.m.	2 662 728	NDA	5.2	NDA	5.2	2 670 606	2 670 606	p.m.	2 670 606	NDA	5.2	NDA	5.2	2 670 606	2 670 606	p.m.	2 670 606	NDA	5.2	NDA	5.2	2 670 606	2 670 606	p.m.	2 670 606
2 0 2 4	Energy consumption	NDA	5.2	NDA	5.2	807 921	807 921	p.m.	807 921	NDA	5.2	NDA	5.2	790 311	790 311	p.m.	790 311	NDA	5.2	NDA	5.2	790 311	790 311	p.m.	790 311	NDA	5.2	NDA	5.2	790 311	790 311	p.m.	790 311

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
1 6 3 6	Restaurants and canteens	NDA	5.2	p.m.																					
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2	625 000	625 000																				
1 6 4	Contribution to accredited European Schools	NDA	5.1	p.m.																					
1 6 4 0	Contribution to accredited Type II European Schools	NDA																							
	Total Chapter 1 6			1 979 791	1 979 791																				
	Total Title 1			98 065 265	98 065 265																				
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																								
2 0	BUILDINGS AND ASSOCIATED COSTS																								
2 0 0	Buildings																								
2 0 0 0	Rent	NDA	5.2	2 176 467	2 176 467																				
2 0 0 1	Annual lease payments and similar expenditure	NDA	5.2	12 212 997	12 212 997																				
2 0 0 3	Purchase of premises	NDA	5.2	p.m.																					
2 0 0 5	Construction of buildings	NDA	5.2	p.m.																					
2 0 0 7	Fitting-out of premises	NDA	5.2	398 289	398 289																				
2 0 0 8	Other expenditure on buildings	NDA	5.2	57 020	57 020																				
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	p.m.																					
2 0 2	Other expenditure on buildings																								
2 0 2 2	Cleaning and maintenance	NDA	5.2	2 670 606	2 670 606																				
2 0 2 4	Energy consumption	NDA	5.2	790 311	790 311																				

Title	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
	DA	FF	CA	PA	DA	FF	CA	PA	DA	FF	CA	PA	DA	FF	CA	PA	DA	FF	CA	PA				
	NDA	5.2	2 125 372	2 125 372	NDA	5.2	2 173 362	2 173 362	NDA	5.2	86 976	86 976	NDA	5.2	2 173 362	2 173 362	NDA	5.2	2 173 362	2 173 362				
2 0 2 6	NDA	5.2	2 125 372	2 125 372	NDA	5.2	2 173 362	2 173 362	NDA	5.2	86 976	86 976	NDA	5.2	2 173 362	2 173 362	NDA	5.2	2 173 362	2 173 362				
2 0 2 8	NDA	5.2	79 729	79 729	NDA	5.2	86 976	86 976	NDA	5.2	86 976	86 976	NDA	5.2	86 976	86 976	NDA	5.2	86 976	86 976				
			20 348 590	20 348 590			20 655 489	20 655 489				20 655 489			20 655 489	20 655 489			20 655 489	20 655 489				
2 1																								
2 1 0																								
2 1 0 0	NDA	5.2	1 549 824	1 549 824	NDA	5.2	1 590 905	1 590 905	NDA	5.2	1 590 905	1 590 905	NDA	5.2	1 590 905	1 590 905	NDA	5.2	1 590 905	1 590 905				
2 1 0 2	NDA	5.2	1 901 512	1 901 512	NDA	5.2	1 907 138	1 907 138	NDA	5.2	1 907 138	1 907 138	NDA	5.2	1 907 138	1 907 138	NDA	5.2	1 907 138	1 907 138				
2 1 0 3	NDA	5.2	1 368 534	1 368 534	NDA	5.2	1 375 469	1 375 469	NDA	5.2	1 375 469	1 375 469	NDA	5.2	1 375 469	1 375 469	NDA	5.2	1 375 469	1 375 469				
2 1 2	NDA	5.2	144 819	144 819	NDA	5.2	145 073	145 073	NDA	5.2	145 073	145 073	NDA	5.2	145 073	145 073	NDA	5.2	145 073	145 073				
2 1 4	NDA	5.2	1 082 549	1 082 549	NDA	5.2	1 067 343	1 067 343	NDA	5.2	1 067 343	1 067 343	NDA	5.2	1 067 343	1 067 343	NDA	5.2	1 067 343	1 067 343				
2 1 6	NDA	5.2	90 885	90 885	NDA	5.2	88 300	88 300	NDA	5.2	88 300	88 300	NDA	5.2	88 300	88 300	NDA	5.2	88 300	88 300				
			6 138 123	6 138 123			6 174 228	6 174 228				6 174 228			6 174 228	6 174 228			6 174 228	6 174 228				
2 3																								
2 3 0	NDA	5.2	177 359	177 359	NDA	5.2	169 683	169 683	NDA	5.2	169 683	169 683	NDA	5.2	169 683	169 683	NDA	5.2	169 683	169 683				
2 3 1	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000				
2 3 2	NDA	5.2	95 000	95 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000				
2 3 6	NDA	5.2	90 000	90 000	NDA	5.2	91 350	91 350	NDA	5.2	91 350	91 350	NDA	5.2	91 350	91 350	NDA	5.2	91 350	91 350				
2 3 8	NDA	5.2	145 000	145 000	NDA	5.2	162 968	162 968	NDA	5.2	162 968	162 968	NDA	5.2	162 968	162 968	NDA	5.2	162 968	162 968				

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 0 2 6	Security and surveillance	NDA	5.2	2 173 362	2 173 362																				
2 0 2 8	Insurance	NDA	5.2	86 976	86 976																				
	Total Chapter 2 0			20 566 028	20 566 028																				
2 1	DATA-PROCESSING; EQUIPMENT AND FURNITURE; PURCHASE, HIRE AND MAINTENANCE																								
2 1 0	Equipment, operating costs and services relating to data-processing and telecommunications																								
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	5.2	1 590 905	1 590 905																				
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	1 907 138	1 907 138																				
2 1 0 3	Telecommunications	NDA	5.2	1 375 469	1 375 469																				
2 1 2	Furniture	NDA	5.2	145 073	145 073																				
2 1 4	Technical equipment and installations	NDA	5.2	1 067 343	1 067 343																				
2 1 6	Vehicles	NDA	5.2	88 300	88 300																				
	Total Chapter 2 1			6 174 228	6 174 228																				
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	169 683	169 683																				
2 3 1	Financial charges	NDA	5.2	6 000	6 000																				
2 3 2	Legal costs and damages	NDA	5.2	150 000	150 000																				
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	91 350	91 350																				
2 3 8	Removal costs and other administrative expenditure	NDA	5.2	162 968	162 968																				

Title	Heading	I Budget 2017 (Incl. AB1-6)					II Revised Draft Budget 2018 (Incl. AL.1)					III Council (Council's position 2018)					IV Parliament (EP's position 2018)				
		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	
				37 925 704	37 925 704			37 655 101	37 655 101				36 814 496	36 814 496				37 655 101	37 655 101		
10	Total Title 2																				
10 0	OTHER EXPENDITURE PROVISIONAL APPROPRIATIONS Total Chapter 10 0			p.m.	p.m.																
10 1	CONTINGENCY RESERVE Total Chapter 10 1		5.2	p.m.	p.m.																
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS Total Chapter 10 2		5.2	p.m.	p.m.																
	Total Title 10			p.m.	p.m.																
	TOTAL GENERAL			133 807 338	133 807 338			135 913 366	135 913 366				135 048 961	135 048 961				136 237 366	136 237 366		

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
				37 565 640		37 565 640																			
10	Total Title 2																								
10 0	OTHER EXPENDITURE PROVISIONAL APPROPRIATIONS Total Chapter 10 0																								
10 1	CONTINGENCY RESERVE Total Chapter 10 1																								
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS Total Chapter 10 2																								
	Total Title 10																								
	TOTAL GENERAL			135 630 905		135 630 905																			

SECTION VII — COMMITTEE OF THE REGIONS

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA	
1	PERSONS WORKING WITH THE INSTITUTION																								
1 0	MEMBERS OF THE INSTITUTION																								
1 0 0	Salaries, allowances and payments	NDA	5.2	115 000	115 000	115 000	115 000	115 000	115 000	NDA	5.2	115 000	115 000	115 000	115 000	115 000	115 000	NDA	5.2	115 000	115 000	115 000	115 000	115 000	
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	5.2	9 077 955	9 077 955	8 746 750	8 746 750	8 746 750	8 746 750	NDA	5.2	8 746 750	8 746 750	8 746 750	8 746 750	8 746 750	8 746 750	NDA	5.2	8 746 750	8 746 750	8 746 750	8 746 750	8 746 750	
1 0 5	Courses for Members of the institution	NDA	5.2	15 000	15 000	15 000	15 000	15 000	15 000	NDA	5.2	15 000	15 000	15 000	15 000	15 000	15 000	NDA	5.2	15 000	15 000	15 000	15 000	15 000	
	Total Chapter 1 0			9 207 955	9 207 955	8 876 750	8 876 750	8 876 750	8 876 750			8 876 750	8 876 750	8 876 750	8 876 750	8 876 750	8 876 750			8 886 750	8 886 750	8 886 750	8 886 750	8 886 750	
1 2	OFFICIALS AND TEMPORARY STAFF																								
1 2 0	Remuneration and other entitlements																								
1 2 0 0	Remuneration and allowances	NDA	5.2	49 549 423	49 549 423	52 300 000	52 300 000	52 300 000	52 300 000	NDA	5.2	52 300 000	52 300 000	52 300 000	52 300 000	52 300 000	52 300 000	NDA	5.2	52 300 000	52 300 000	52 300 000	52 300 000	52 300 000	
1 2 0 2	Paid overtime	NDA	5.2	61 000	61 000	60 000	60 000	60 000	60 000	NDA	5.2	60 000	60 000	60 000	60 000	60 000	60 000	NDA	5.2	60 000	60 000	60 000	60 000	60 000	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	278 000	278 000	250 000	250 000	250 000	250 000	NDA	5.2	250 000	250 000	250 000	250 000	250 000	250 000	NDA	5.2	250 000	250 000	250 000	250 000	250 000	
1 2 2	Allowances upon early termination of service																								
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	200 000	200 000	200 000	200 000	200 000	200 000	NDA	5.2	200 000	200 000	200 000	200 000	200 000	200 000	NDA	5.2	200 000	200 000	200 000	200 000	200 000	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	
	Total Chapter 1 2			50 088 423	50 088 423	52 810 000	52 810 000	52 810 000	52 810 000			52 810 000	52 810 000	52 810 000	52 810 000	52 810 000	52 810 000			52 810 000	52 810 000	52 810 000	52 810 000	52 810 000	
1 4	OTHER STAFF AND EXTERNAL SERVICES																								
1 4 0	Other staff and external persons																								
1 4 0 0	Other staff	NDA	5.2	2 518 975	2 518 975	2 759 231	2 759 231	2 759 231	2 759 231	NDA	5.2	2 759 231	2 759 231	2 759 231	2 759 231	2 759 231	2 759 231	NDA	5.2	2 759 231	2 759 231	2 759 231	2 759 231	2 759 231	
1 4 0 2	Interpreting services	NDA	5.2	4 021 000	4 021 000	4 113 347	4 113 347	4 113 347	4 113 347	NDA	5.2	4 113 347	4 113 347	4 113 347	4 113 347	4 113 347	4 113 347	NDA	5.2	4 113 347	4 113 347	4 113 347	4 113 347	4 113 347	

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
1																									
1 0	PERSONS WORKING WITH THE INSTITUTION																								
1 0 0	MEMBERS OF THE INSTITUTION																								
1 0 0 0	Salaries, allowances and payments																								
1 0 0 0	Salaries, allowances and payments																								
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure																								
1 0 5	Courses for Members of the institution																								
	Total Chapter 1 0																								
1 2	OFFICIALS AND TEMPORARY STAFF																								
1 2 0	Remuneration and other entitlements																								
1 2 0 0	Remuneration and allowances																								
1 2 0 2	Paid overtime																								
1 2 0 4	Entitlements on entering the service, transfer and leaving the service																								
1 2 2	Allowances upon early termination of service																								
1 2 2 0	Allowances for staff retired in the interests of the service																								
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme																								
1 2 9	Provisional appropriation																								
	Total Chapter 1 2																								
1 4	OTHER STAFF AND EXTERNAL SERVICES																								
1 4 0	Other staff and external persons																								
1 4 0 0	Other staff																								
1 4 0 2	Interpreting services																								

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA	FF	CA	PA	DA	FF	CA	PA	DA	FF	CA	PA	DA	FF	CA	PA	DA	FF	CA	PA				
		NDA	5.2	817 816	817 816	NDA	5.2	842 970	842 970	NDA	5.2	842 970	842 970	NDA	5.2	842 970	842 970	NDA	5.2	842 970	842 970				
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	817 816	817 816	NDA	5.2	842 970	842 970	NDA	5.2	842 970	842 970	NDA	5.2	842 970	842 970	NDA	5.2	842 970	842 970				
1 4 0 5	Supplementary services for the accounting service	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	5.2	75 000	75 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000				
1 4 2	External services																								
1 4 2 0	Supplementary services for the translation service	NDA	5.2	1 118 200	1 118 200	NDA	5.2	935 587	935 587	NDA	5.2	935 587	935 587	NDA	5.2	935 587	935 587	NDA	5.2	1 135 587	1 135 587				
1 4 2 2	Expert assistance relating to consultative work	NDA	5.2	421 200	421 200	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000				
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				
	Total Chapter 1 4			8 972 191	8 972 191			9 171 135	9 171 135			8 944 913	8 944 913			9 371 135	9 371 135			9 371 135	9 371 135				
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																								
1 6 1	Expenditure relating to staff management																								
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000				
1 6 1 2	Further training, retraining and information for staff	NDA	5.2	435 136	435 136	NDA	5.2	435 136	435 136	NDA	5.2	435 136	435 136	NDA	5.2	435 136	435 136	NDA	5.2	435 136	435 136				
1 6 2	Missions	NDA	5.2	395 000	395 000	NDA	5.2	395 000	395 000	NDA	5.2	395 000	395 000	NDA	5.2	395 000	395 000	NDA	5.2	425 000	425 000				
1 6 3	Activities relating to all persons working with the institution																								
1 6 3 0	Social welfare	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000				
1 6 3 2	Internal social policy	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000				
1 6 3 3	Mobility/Transport	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000				
1 6 3 4	Medical service	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525				
1 6 3 6	Restaurants and canteens	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.				

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	842 970	842 970												
1 4 0 5	Supplementary services for the accounting service	NDA	5.2	p.m.	p.m.												
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	5.2	100 000	100 000												
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	935 587	935 587												
1 4 2 2	Expert assistance relating to consultative work	NDA	5.2	420 000	420 000												
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 4			9 165 135	9 165 135			-6 000	-6 000			220 222	220 222			-206 000	-206 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	Expenditure relating to staff management																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	5.2	40 000	40 000												
1 6 1 2	Further training, retraining and information for staff	NDA	5.2	435 136	435 136												
1 6 2	Missions	NDA	5.2	395 000	395 000												
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	20 000	20 000												
1 6 3 2	Internal social policy	NDA	5.2	31 000	31 000												
1 6 3 3	Mobility/Transport	NDA	5.2	60 000	60 000												
1 6 3 4	Medical service	NDA	5.2	124 525	124 525												
1 6 3 6	Restaurants and canteens	NDA	5.2	p.m.	p.m.												

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)										
		DA		CA		PA		DA		CA		PA		DA		CA		DA		CA		FF		PA						
		NDA	5.2	NDA	5.1	675 000	675 000	675 000	600 000	600 000	600 000	600 000	600 000	NDA	5.2	NDA	5.1	1 780 661	1 780 661	1 705 661	1 705 661	1 705 661	1 705 661	NDA	5.2	NDA	5.1	600 000	600 000	600 000
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2			675 000	675 000	600 000	600 000	600 000	600 000	600 000	NDA	5.2	NDA	5.1	1 780 661	1 780 661	1 705 661	1 705 661	1 705 661	1 705 661	NDA	5.2	NDA	5.1	600 000	600 000	600 000	
1 6 4	Contribution to accredited European Schools	NDA	5.1	p.m.	p.m.			p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.1	NDA	5.1	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.1	NDA	5.1	p.m.	p.m.	p.m.	
1 6 4 0	Schools	NDA	5.1										NDA	5.1	NDA	5.1							NDA	5.1	NDA	5.1				
	Total Chapter 1 6			1 780 661	1 780 661	1 780 661	1 780 661	1 705 661	1 705 661	1 705 661	1 705 661	1 705 661					1 780 661	1 780 661	1 705 661	1 705 661	1 705 661	1 705 661					1 735 661	1 735 661	1 735 661	
	Total Title 1			70 049 230	70 049 230	70 049 230	70 049 230	72 563 546	72 563 546	72 563 546	72 563 546	72 563 546					70 049 230	70 049 230	70 930 454	70 930 454	70 930 454	70 930 454					72 803 546	72 803 546	72 803 546	
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																													
2 0	BUILDINGS AND ASSOCIATED COSTS																													
2 0 0	Buildings and associated costs																													
2 0 0 0	Rent	NDA	5.2	1 612 135	1 612 135	1 612 135	1 612 135	1 640 339	1 640 339	1 640 339	1 640 339	1 640 339	NDA	5.2	NDA	5.2	1 640 339	1 640 339	1 640 339	1 640 339	1 640 339	1 640 339	NDA	5.2	NDA	5.2	1 640 339	1 640 339	1 640 339	
2 0 0 1	Annual lease payments	NDA	5.2	8 920 578	8 920 578	8 920 578	8 920 578	9 044 859	9 044 859	9 044 859	9 044 859	9 044 859	NDA	5.2	NDA	5.2	9 044 859	9 044 859	9 044 859	9 044 859	9 044 859	9 044 859	NDA	5.2	NDA	5.2	9 044 859	9 044 859	9 044 859	
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	5.2	198 469	198 469	198 469	198 469	198 469	198 469	198 469	198 469	198 469	NDA	5.2	NDA	5.2	198 469	198 469	198 469	198 469	198 469	198 469	NDA	5.2	NDA	5.2	292 825	292 825	292 825	
2 0 0 8	Other expenditure on buildings	NDA	5.2	42 090	42 090	42 090	42 090	83 288	83 288	83 288	83 288	83 288	NDA	5.2	NDA	5.2	83 288	83 288	83 288	83 288	83 288	83 288	NDA	5.2	NDA	5.2	83 288	83 288	83 288	
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.
2 0 2	Other expenditure on buildings																													
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 971 327	1 971 327	1 971 327	1 971 327	2 350 907	2 350 907	2 350 907	2 350 907	2 350 907	NDA	5.2	NDA	5.2	2 350 907	2 350 907	2 200 907	2 200 907	2 200 907	2 200 907	NDA	5.2	NDA	5.2	2 350 907	2 350 907	2 350 907	
2 0 2 4	Energy consumption	NDA	5.2	598 137	598 137	598 137	598 137	606 470	606 470	606 470	606 470	606 470	NDA	5.2	NDA	5.2	606 470	606 470	606 470	606 470	606 470	606 470	NDA	5.2	NDA	5.2	606 470	606 470	606 470	

Title	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
	DA		CA		PA		DA		CA		PA		DA		CA		PA		DA		CA		PA	
	NDA	5.2	1 877 540	1 877 540	1 877 540	1 877 540	1 877 540	NDA	5.2	1 602 638	1 602 638	1 602 638	1 602 638	NDA	5.2	1 602 638	1 602 638	1 602 638	NDA	5.2	1 602 638	1 602 638	1 602 638	
2 0 2 6	Security and surveillance of buildings																							
2 0 2 8	Insurance																							
	Total Chapter 2 0																							
2 1	DATA PROCESSING, EQUIPMENT, AND FURNITURE; PURCHASE, HIRE AND MAINTENANCE																							
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications																							
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work																							
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems																							
2 1 0 3	Telecommunications																							
2 1 2	Furniture																							
2 1 4	Technical equipment and installations																							
2 1 6	Vehicles																							
	Total Chapter 2 1																							
2 3	ADMINISTRATIVE EXPENDITURE																							
2 3 0	Stationery, office supplies and miscellaneous consumables																							
2 3 1	Financial charges																							
2 3 2	Legal costs and damages																							
2 3 6	Postage on correspondence and delivery charges																							
2 3 8	Other administrative expenditure																							
	Total																							

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA				
2 0 2 6	Security and surveillance of buildings	NDA	5.2	1 602 638	1 602 638																				
2 0 2 8	Insurance	NDA	5.2	60 431	60 431																				
	Total Chapter 2 0			15 524 008	15 524 008																				
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																								
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications																								
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	5.2	1 220 505	1 220 505																				
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	1 853 131	1 853 131																				
2 1 0 3	Telecommunications	NDA	5.2	191 205	191 205																				
2 1 2	Furniture	NDA	5.2	95 402	95 402																				
2 1 4	Technical equipment and installations	NDA	5.2	1 020 845	1 020 845																				
2 1 6	Vehicles	NDA	5.2	72 858	72 858																				
	Total Chapter 2 1			4 453 946	4 453 946																				
2 3	ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	126 752	126 752																				
2 3 1	Financial charges	NDA	5.2	1 500	1 500																				
2 3 2	Legal costs and damages	NDA	5.2	30 000	30 000																				
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	65 975	65 975																				
2 3 8	Other administrative expenditure	NDA	5.2	115 127	115 127																				

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)								
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		FF		PA		
		Total Chapter 2 3																										
2 5	M E E T I N G S A N D C O N F E R E N C E S																											
2 5 4	Meetings, conferences, congresses, seminars and other events																											
2 5 4 0	Costs of meetings organised in Brussels	NDA	5.2	141 442	141 442	141 442	141 442	141 250	141 250	141 250	141 250	141 250	141 250	141 250	141 250	141 250	141 250	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	141 250	
2 5 4 1	Third parties	NDA	5.2	72 000	72 000	72 000	72 800	72 800	72 800	72 800	72 800	72 800	72 800	72 800	72 800	72 800	72 800	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	72 800	
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	NDA	5.2	439 850	439 850	439 850	439 850	439 850	439 850	439 850	439 850	439 850	439 850	439 850	439 850	439 850	439 850	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	439 850	
2 5 4 6	Representation expenses	NDA	5.2	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	150 000	
		Total Chapter 2 5																										
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																											
2 6 0	Communication and publications																											
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media	NDA	5.2	682 210	682 210	682 210	682 210	682 210	682 210	682 210	682 210	682 210	682 210	682 210	682 210	682 210	682 210	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	682 210	
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports	NDA	5.2	774 471	774 471	774 471	774 471	774 471	774 471	774 471	774 471	774 471	774 471	774 471	774 471	774 471	774 471	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	774 471	
2 6 0 4	Official Journal	NDA	5.2	120 000	120 000	120 000	54 731	54 731	54 731	54 731	54 731	54 731	54 731	54 731	54 731	54 731	54 731	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	54 731	
2 6 2	Acquisition of documentation and archiving																											
2 6 2 0	External expertise and studies	NDA	5.2	449 410	449 410	449 410	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	500 000	
2 6 2 2	Documentation and library expenditure	NDA	5.2	81 647	81 647	81 647	90 730	90 730	90 730	90 730	90 730	90 730	90 730	90 730	90 730	90 730	90 730	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	177 147	

SECTION VIII — EUROPEAN OMBUDSMAN

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION																		
1 0	Salaries, allowances and payments related to salaries	NDA	5.2	433 500	433 500	433 500													
1 0 2	Temporary allowances	NDA	5.2	p.m.	p.m.														
1 0 3	Pensions	NDA	5.2	8 000	8 000														
1 0 4	Mission expenses	NDA	5.2	35 000	35 000														
1 0 5	Language and data-processing courses	NDA	5.2	2 000	2 000														
1 0 8	Allowances and expenses on entering and leaving the service	NDA	5.2	p.m.	p.m.														
	Total Chapter 1 0			478 500	478 500	478 500													
1 2	OFFICIALS AND TEMPORARY STAFF																		
1 2 0	Remuneration and other entitlements																		
1 2 0 0	Remuneration and allowances	NDA	5.2	6 887 483	6 887 483	6 887 483													
1 2 0 2	Paid overtime	NDA	5.2	3 000	3 000														
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	60 000	60 000														
1 2 2	Allowances upon early termination of service																		
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	p.m.	p.m.														
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.														
	Total Chapter 1 2			6 950 483	6 950 483	6 950 483													
1 4	OTHER STAFF AND OUTSIDE SERVICES																		
1 4 0	Other staff and external persons																		

Title	Heading	V Conciliation (Final budget 2018)					VI Difference V-II					VII Difference V-III					VIII Difference V-IV				
		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	
				1 042 984	1 042 984				-7 016	-7 016					-7 016	-7 016				-7 016	-7 016
2 1	Total Chapter 2 0																				
	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																				
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications																				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work			240 000	240 000																
2 1 2	Furniture			15 000	15 000																
2 1 6	Vehicles			20 000	20 000																
	Total Chapter 2 1			275 000	275 000																
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																				
2 3 0	Administrative expenditure																				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	11 000	11 000																
2 3 0 1	Postage on correspondence and delivery charges	NDA	5.2	5 000	5 000																
2 3 0 2	Telecommunications	NDA	5.2	11 000	11 000																
2 3 0 3	Financial charges	NDA	5.2	700	700																
2 3 0 4	Other expenditure	NDA	5.2	4 000	4 000																
2 3 0 5	Legal costs and damages	NDA	5.2	15 000	15 000																
2 3 1	Translation and interpretation	NDA	5.2	215 000	215 000																
2 3 2	Support for activities	NDA	5.2	147 500	147 500																
	Total Chapter 2 3			409 200	409 200																

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
				1 727 184	1 727 184			-7 016	-7 016				-7 016	-7 016			-7 016
	Total Title 2			1 727 184	1 727 184			-7 016	-7 016			-7 016	-7 016			-7 016	-7 016
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																
3 0	MEETINGS AND CONFERENCES																
3 0 0	Staff mission expenses	NDA	5.2	165 000	165 000												
3 0 2	Reception and representation expenses	NDA	5.2	3 000	3 000												
3 0 3	Meetings in general	NDA	5.2	50 000	50 000												
3 0 4	Internal meetings	NDA	5.2	27 000	27 000												
	Total Chapter 3 0			245 000	245 000												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	Acquisition of information and expertise																
3 2 0 0	Documentation and library expenditure	NDA	5.2	8 000	8 000												
3 2 0 1	Expenditure on archive resources	NDA	5.2	15 000	15 000												
3 2 1	Production and dissemination																
3 2 1 0	Communication and publications	NDA	5.2	179 000	179 000												
	Total Chapter 3 2			202 000	202 000												
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	Studies and subsidies																
3 3 0 0	Studies	NDA	5.2	17 800	17 800												
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	NDA	5.2	p.m.	p.m.												

Title	I Budget 2017 (Incl. AB1-6)					II Revised Draft Budget 2018 (Incl. AL.1)					III Council (Council's position 2018)					IV Parliament (EP's position 2018)				
	DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	
			17 800	17 800				17 800	17 800				17 800	17 800				17 800	17 800	
Total Chapter 3 3			17 800	17 800				17 800	17 800				17 800	17 800				17 800	17 800	
3 4 EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES																				
3 4 0 Expenses relating to the Ombudsman's duties			1 500	1 500				1 500	1 500				1 500	1 500				1 500	1 500	
3 4 0 0 Miscellaneous expenses	NDA	5.2	1 500	1 500				1 500	1 500				1 500	1 500				1 500	1 500	
			1 500	1 500				1 500	1 500				1 500	1 500				1 500	1 500	
			541 300	541 300				466 300	466 300				466 300	466 300				466 300	466 300	
Total Title 3			541 300	541 300				466 300	466 300				466 300	466 300				466 300	466 300	
OTHER EXPENDITURE PROVISIONAL APPROPRIATIONS			p.m.	p.m.				p.m.	p.m.				p.m.	p.m.				p.m.	p.m.	
Total Chapter 10 0			p.m.	p.m.				p.m.	p.m.				p.m.	p.m.				p.m.	p.m.	
10 10 0			p.m.	p.m.				p.m.	p.m.				p.m.	p.m.				p.m.	p.m.	
10 1			p.m.	p.m.				p.m.	p.m.				p.m.	p.m.				p.m.	p.m.	
CONTINGENCY RESERVE			p.m.	p.m.				p.m.	p.m.				p.m.	p.m.				p.m.	p.m.	
Total Chapter 10 1			p.m.	p.m.				p.m.	p.m.				p.m.	p.m.				p.m.	p.m.	
Total Title 10			p.m.	p.m.				p.m.	p.m.				p.m.	p.m.				p.m.	p.m.	
TOTAL GENERAL			10 905 441	10 905 441				10 869 161	10 869 161				10 869 161	10 869 161				10 869 161	10 869 161	

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Title	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
	DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION																							
1 0	Remuneration, allowances and other entitlements of Members																							
1 0 0	Remuneration and allowances																							
1 0 0 0	NDA	5.2	667 290		667 290		NDA	5.2	686 094		686 094		NDA	5.2	686 094		686 094		NDA	5.2	686 094		686 094	
1 0 0 1	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
1 0 0 2	NDA	5.2	171 131		171 131		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
1 0 0 3	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
1 0 0 4	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
1 0 1	Other expenditure in connection with Members																							
1 0 1 0	NDA	5.2	25 000		25 000		NDA	5.2	25 000		25 000		NDA	5.2	25 000		25 000		NDA	5.2	25 000		25 000	
1 0 1 1	NDA	5.2	59 394		59 394		NDA	5.2	59 394		59 394		NDA	5.2	59 394		59 394		NDA	5.2	59 394		59 394	
			922 815		922 815				770 488		770 488				770 488		770 488				770 488		770 488	
1 1	STAFF OF THE INSTITUTION																							
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff																							
1 1 0 0	Remuneration and allowances																							
1 1 0 1	NDA	5.2	5 185 664		5 185 664		NDA	5.2	5 436 980		5 436 980		NDA	5.2	5 382 610		5 382 610		NDA	5.2	5 436 980		5 436 980	
1 1 0 1	NDA	5.2	50 000		50 000		NDA	5.2	50 000		50 000		NDA	5.2	50 000		50 000		NDA	5.2	50 000		50 000	
1 1 0 2	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
1 1 0 3	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	
1 1 0 4	NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.		NDA	5.2	p.m.		p.m.	

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION																	
1 0	Remuneration, allowances and other entitlements of Members																	
1 0 0	Remuneration and allowances	NDA	5.2	684 881	684 881			-1 213	-1 213							-1 213	-1 213	
1 0 0 1	Entitlements on entering and leaving the service	NDA	5.2	p.m.	p.m.													
1 0 0 2	Temporary allowances	NDA	5.2	p.m.	p.m.													
1 0 0 3	Pensions	NDA	5.2	p.m.	p.m.													
1 0 0 4	Provisional appropriation	NDA	5.2	p.m.	p.m.													
1 0 1	Other expenditure in connection with Members																	
1 0 1 0	Further training	NDA	5.2	25 000	25 000													
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	59 394	59 394													
	Total Chapter 1 0			769 275	769 275			-1 213	-1 213			-1 213	-1 213			-1 213	-1 213	
1 1	STAFF OF THE INSTITUTION																	
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff																	
1 1 0 0	Remuneration and allowances	NDA	5.2	5 427 553	5 427 553			-9 427	-9 427			44 943	44 943			-9 427	-9 427	
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	50 000	50 000													
1 1 0 2	Paid overtime	NDA	5.2	p.m.	p.m.													
1 1 0 3	Special assistance grants	NDA	5.2	p.m.	p.m.													
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	5.2	p.m.	p.m.													

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA		CA		PA		DA		CA		PA		DA		CA		DA		CA		FF		PA	
		NDA	5.2	NDA	5.2	p.m.		NDA	5.2	NDA	5.2	p.m.		NDA	5.2	NDA	5.2	p.m.		NDA	5.2	NDA	5.2	p.m.	
1 1 0 5	Provisional appropriation																								
1 1 1	Other staff																								
1 1 1 0	Contract staff	NDA	5.2	349 000		349 000		349 000		349 000		350 000		350 000		350 000		350 000		350 000		350 000		350 000	
1 1 1 1	Cost of traineeships and staff exchanges	NDA	5.2	237 000		237 000		250 000		250 000		250 000		224 000		224 000		224 000		224 000		250 000		250 000	
1 1 1 2	Services and work to be contracted out	NDA	5.2	52 748		52 748		52 748		52 748		52 748		52 748		52 748		52 748		52 748		52 748		52 748	
1 1 2	Other expenditure in connection with staff																								
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	135 000		135 000		135 000		135 000		135 000		135 000		135 000		135 000		135 000		135 000		135 000	
1 1 2 1	Recruitment costs	NDA	5.2	6 789		6 789		6 789		6 789		6 789		6 789		6 789		6 789		6 789		6 789		6 789	
1 1 2 2	Further training	NDA	5.2	80 000		80 000		80 000		80 000		80 000		80 000		80 000		80 000		80 000		80 000		80 000	
1 1 2 3	Social service	NDA	5.2	p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.	
1 1 2 4	Medical service	NDA	5.2	14 844		14 844		14 844		14 844		14 844		14 844		14 844		14 844		14 844		14 844		14 844	
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	80 000		80 000		80 000		80 000		80 000		80 000		80 000		80 000		80 000		80 000		80 000	
1 1 2 6	Relations between staff and other welfare expenditure	NDA	5.2	8 000		8 000		8 000		8 000		8 000		8 000		8 000		8 000		8 000		8 000		8 000	
	Total Chapter 1 1			6 199 045		6 199 045		6 464 361		6 464 361		6 383 991		6 383 991		6 383 991		6 464 361		6 464 361		6 464 361		6 464 361	
	Total Title 1			7 121 860		7 121 860		7 234 849		7 234 849		7 154 479		7 154 479		7 154 479		7 234 849		7 234 849		7 234 849		7 234 849	
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION																								
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION																								

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
		NDA	5.2	p.m.	p.m.														
1 1 0 5	Provisional appropriation																		
1 1 1	Other staff																		
1 1 1 0	Contract staff	NDA	5.2	349 366	349 366														
1 1 1 1	Cost of traineeships and staff exchanges	NDA	5.2	250 000	250 000														
1 1 1 2	Services and work to be contracted out	NDA	5.2	52 748	52 748														
1 1 2	Other expenditure in connection with staff																		
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	135 000	135 000														
1 1 2 1	Recruitment costs	NDA	5.2	6 789	6 789														
1 1 2 2	Further training	NDA	5.2	80 000	80 000														
1 1 2 3	Social service	NDA	5.2	p.m.	p.m.														
1 1 2 4	Medical service	NDA	5.2	14 844	14 844														
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	80 000	80 000														
1 1 2 6	Relations between staff and other welfare expenditure	NDA	5.2	8 000	8 000														
	Total Chapter 1 1			6 454 300	6 454 300														
	Total Title 1			7 223 575	7 223 575														
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION																		
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION																		

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)						
		DA		CA		PA		DA		CA		PA		DA		CA		DA		CA		PA				
		NDA	5.2	NDA	5.2	926 000	PA	926 000	NDA	5.2	NDA	5.2	1 413 273	CA	1 413 273	PA	1 213 273	NDA	5.2	NDA	5.2	1 213 273	CA	1 413 273	PA	1 413 273
2 0 0																										
2 0 1																										
2 0 1 0	Rents, charges and buildings expenditure																									
	Expenditure in connection with the operation and activities of the institution																									
	Equipment	NDA	5.2	420 000	420 000	420 000	420 000	NDA	5.2	NDA	5.2	420 000	420 000	420 000	420 000	420 000	NDA	5.2	NDA	5.2	420 000	420 000	420 000	420 000	420 000	
2 0 1 1	Supplies	NDA	5.2	15 000	15 000	15 000	15 000	NDA	5.2	NDA	5.2	15 000	15 000	15 000	15 000	15 000	NDA	5.2	NDA	5.2	15 000	15 000	15 000	15 000	15 000	
2 0 1 2	Other operating expenditure	NDA	5.2	130 000	130 000	130 000	130 000	NDA	5.2	NDA	5.2	215 000	215 000	215 000	215 000	215 000	NDA	5.2	NDA	5.2	215 000	215 000	215 000	215 000	215 000	
2 0 1 3	Translation and interpretation costs	NDA	5.2	825 000	825 000	825 000	825 000	NDA	5.2	NDA	5.2	825 000	825 000	825 000	825 000	825 000	NDA	5.2	NDA	5.2	825 000	825 000	825 000	825 000	825 000	
2 0 1 4	Expenditure on publishing and information	NDA	5.2	127 000	127 000	127 000	127 000	NDA	5.2	NDA	5.2	158 000	158 000	158 000	158 000	158 000	NDA	5.2	NDA	5.2	158 000	158 000	158 000	158 000	158 000	
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	5.2	144 000	144 000	144 000	144 000	NDA	5.2	NDA	5.2	144 000	144 000	144 000	144 000	144 000	NDA	5.2	NDA	5.2	144 000	144 000	144 000	144 000	144 000	
2 0 1 6	Other activities related to external stakeholders	NDA	5.2	193 000	193 000	193 000	193 000	NDA	5.2	NDA	5.2	250 000	250 000	250 000	250 000	250 000	NDA	5.2	NDA	5.2	250 000	250 000	250 000	250 000	250 000	
	Total Chapter 2 0			2 780 000	2 780 000	2 780 000	2 780 000					3 440 273	3 440 273	3 440 273	3 009 273	3 009 273					3 440 273	3 440 273	3 440 273	3 440 273	3 440 273	
	Total Title 2			2 780 000	2 780 000	2 780 000	2 780 000					3 440 273	3 440 273	3 440 273	3 009 273	3 009 273					3 440 273	3 440 273	3 440 273	3 440 273	3 440 273	
3	EUROPEAN DATA PROTECTION BOARD																									
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD																									
3 0 0	Remuneration, allowances and other entitlements of the Chair																									
3 0 0 0	Remuneration and allowances	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	
3 0 0 1	Entitlements on entering and leaving the service	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	
3 0 0 2	Temporary allowances	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	
3 0 0 3	Pensions	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff																									

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA	FF	CA	PA	DA	FF	DA	FF	CA	PA	DA	FF	DA	FF	CA	PA	DA	FF	DA	FF	CA	PA		
		NDA	5.2	562 375	562 375	1 198 523	NDA	5.2	NDA	5.2	1 198 523	1 198 523	NDA	5.2	NDA	5.2	1 186 537	1 186 537	NDA	5.2	NDA	5.2	1 198 523	1 198 523	
3 0 1 0	Remuneration and allowances	NDA	5.2	562 375	562 375	1 198 523	1 198 523	1 198 523	1 198 523	1 198 523	1 198 523	NDA	5.2	NDA	5.2	1 186 537	1 186 537	NDA	5.2	NDA	5.2	1 198 523	1 198 523		
3 0 1 1	Entitlements on entering, leaving the service and on transfer	NDA	5.2	25 000	25 000	50 000	50 000	50 000	50 000	50 000	50 000	NDA	5.2	NDA	5.2	50 000	50 000	NDA	5.2	NDA	5.2	50 000	50 000		
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.	NDA	5.2	NDA	5.2	p.m.	p.m.		
3 0 2	Other staff																								
3 0 2 0	Contract staff	NDA	5.2	79 119	79 119	81 349	81 349	81 349	81 349	81 349	81 349	NDA	5.2	NDA	5.2	81 349	81 349	NDA	5.2	NDA	5.2	81 349	81 349		
3 0 2 1	Cost of traineeships and staff exchanges	NDA	5.2	250 000	250 000	250 000	250 000	250 000	250 000	250 000	250 000	NDA	5.2	NDA	5.2	250 000	250 000	NDA	5.2	NDA	5.2	250 000	250 000		
3 0 2 2	Services and work to be contracted out	NDA	5.2	p.m.	p.m.	52 748	52 748	52 748	52 748	52 748	52 748	NDA	5.2	NDA	5.2	52 748	52 748	NDA	5.2	NDA	5.2	52 748	52 748		
3 0 3	Other expenditure in connection with staff of the Board																								
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	15 000	15 000	20 000	20 000	20 000	20 000	20 000	20 000	NDA	5.2	NDA	5.2	20 000	20 000	NDA	5.2	NDA	5.2	20 000	20 000		
3 0 3 1	Recruitment costs	NDA	5.2	10 500	10 500	3 500	3 500	3 500	3 500	3 500	3 500	NDA	5.2	NDA	5.2	3 500	3 500	NDA	5.2	NDA	5.2	3 500	3 500		
3 0 3 2	Further training	NDA	5.2	10 990	10 990	15 867	15 867	15 867	15 867	15 867	15 867	NDA	5.2	NDA	5.2	15 867	15 867	NDA	5.2	NDA	5.2	15 867	15 867		
3 0 3 3	Medical service	NDA	5.2	891	891	2 944	2 944	2 944	2 944	2 944	2 944	NDA	5.2	NDA	5.2	2 944	2 944	NDA	5.2	NDA	5.2	2 944	2 944		
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	16 000	16 000	32 000	32 000	32 000	32 000	32 000	32 000	NDA	5.2	NDA	5.2	32 000	32 000	NDA	5.2	NDA	5.2	32 000	32 000		
3 0 4	Expenditure in connection with the operation and activities of the Board																								
3 0 4 0	Meetings of the Board	NDA	5.2	p.m.	p.m.	560 000	560 000	560 000	560 000	560 000	560 000	NDA	5.2	NDA	5.2	440 000	440 000	NDA	5.2	NDA	5.2	560 000	560 000		
3 0 4 1	Translation and interpretation costs	NDA	5.2	p.m.	p.m.	580 000	580 000	580 000	580 000	580 000	580 000	NDA	5.2	NDA	5.2	420 000	420 000	NDA	5.2	NDA	5.2	580 000	580 000		
3 0 4 2	Expenditure on publishing and information	NDA	5.2	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	NDA	5.2	NDA	5.2	45 000	45 000	NDA	5.2	NDA	5.2	45 000	45 000		
3 0 4 3	Information technology equipment and services	NDA	5.2	385 000	385 000	650 000	650 000	650 000	650 000	650 000	650 000	NDA	5.2	NDA	5.2	550 000	550 000	NDA	5.2	NDA	5.2	650 000	650 000		

Title	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
	DA NDA		CA		PA		DA NDA		FF		CA		PA		DA NDA		FF		CA		PA			
		5.2						5.2								5.2								
3 0 4 4	Travel expenses of external experts	NDA	20 000	20 000	20 000	35 000	NDA	5.2				35 000	35 000	35 000	NDA	5.2				35 000	35 000	35 000		
3 0 4 5	External consultancy and studies	NDA	p.m.	p.m.	p.m.	150 000	NDA	5.2				50 000	50 000	50 000	NDA	5.2				150 000	150 000	150 000		
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	3 000	3 000	3 000	70 000	NDA	5.2				30 000	30 000	30 000	NDA	5.2				70 000	70 000	70 000		
	Total Chapter 3 0		1 422 875	1 422 875	1 422 875	3 796 931						3 264 945	3 264 945	3 264 945						3 796 931	3 796 931	3 796 931		
	Total Title 3		1 422 875	1 422 875	1 422 875	3 796 931						3 264 945	3 264 945	3 264 945						3 796 931	3 796 931	3 796 931		
10	OTHER EXPENDITURE																							
10 0	PROVISIONAL APPROPRIATIONS																							
	Total Chapter 10 0																							
10 1	CONTINGENCY RESERVE																							
	Total Chapter 10 1																							
	Total Title 10																							
	TOTAL GENERAL																							
			11 324 735	11 324 735	11 324 735	14 472 053						13 428 697	13 428 697	13 428 697						14 472 053	14 472 053	14 472 053		

SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1	1 1	1 1 0	1 1 0 1	1 1 0 2	1 1 0 3	1 1 0 4									
	STAFF AT HEADQUARTERS REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF Remuneration and other entitlements relating to statutory staff Basic salaries Entitlements under the Staff Regulations related to the post held Entitlements under the Staff Regulations related to the personal circumstances of the staff member Social security cover Salary weightings and updates	NDA	5.2	104 707 400	104 707 400	-306 600	-306 600	757 152	757 152	-306 600	-306 600	757 152	757 152	-306 600	-306 600	-306 600	-306 600
		NDA	5.2	479 200	479 200	-1 800	-1 800	-1 800	-1 800	-1 800	-1 800	-1 800	-1 800	-1 800	-1 800	-1 800	-1 800
		NDA	5.2	27 016 400	27 016 400	-78 600	-78 600	172 658	172 658	-78 600	-78 600	172 658	172 658	-98 600	-98 600	-98 600	-98 600
		NDA	5.2	3 980 000	3 980 000	-12 000	-12 000	28 422	28 422	-12 000	-12 000	28 422	28 422	-12 000	-12 000	-12 000	-12 000
		NDA	5.2	p.m.	p.m.												
	Total Chapter 1 1			136 183 000	136 183 000	-399 000	-399 000	956 432	956 432	-399 000	-399 000	956 432	956 432	-419 000	-419 000	-419 000	-419 000
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																
1 2 0	Remuneration and other entitlements relating to external staff Contract staff	NDA	5.2	12 985 200	12 985 200	-37 800	-37 800	1 238 516	1 238 516	-37 800	-37 800	1 238 516	1 238 516	-250 800	-250 800	-250 800	-250 800
1 2 0 1	Non-military seconded national experts	NDA	5.2	3 423 800	3 423 800	-10 200	-10 200	-10 200	-10 200	-10 200	-10 200	-10 200	-10 200	-10 200	-10 200	-10 200	-10 200
1 2 0 2	Traineeships	NDA	5.2	420 000	420 000												
1 2 0 3	External services	NDA	5.2	p.m.	p.m.												
1 2 0 4	Agency staff and special advisers	NDA	5.2	200 000	200 000												
1 2 0 5	Military seconded national experts	NDA	5.2	9 203 000	9 203 000	-27 000	-27 000	265 868	265 868	-27 000	-27 000	265 868	265 868	-27 000	-27 000	-27 000	-27 000
1 2 2	Provisional appropriation	NDA	5.2	p.m.	p.m.												

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		PA	
	Total Chapter 1 2			20 991 250		20 991 250			26 307 000		26 307 000			26 307 000			24 737 816		24 737 816			24 737 816		26 520 000	
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																								
1 3 0	Expenditure relating to staff management																								
1 3 0 0	Recruitment			35 000		35 000			100 000		100 000													100 000	
1 3 0 1	Training			1 201 000		1 201 000			1 201 000		1 201 000													1 201 000	
1 3 0 2	Entitlements on entering the service, transfers and leaving the service			841 000		841 000			1 335 000		1 335 000													1 335 000	
	Total Chapter 1 3			2 077 000		2 077 000			2 636 000		2 636 000													2 636 000	
1 4	MISSIONS																								
1 4 0	Missions			8 452 000		8 452 000			8 527 000		8 527 000													8 452 000	
	Total Chapter 1 4			8 452 000		8 452 000			8 527 000		8 527 000													8 452 000	
1 5	MEASURES TO ASSIST STAFF																								
1 5 0	Measures to assist staff																								
1 5 0 0	Social services and assistance to staff			191 000		191 000			198 000		198 000													198 000	
1 5 0 1	Medical service			520 000		520 000			715 000		715 000													715 000	
1 5 0 2	Restaurants and canteens			p.m.		p.m.			p.m.		p.m.													p.m.	
1 5 0 3	Crèches and childcare facilities			600 000		600 000			568 000		568 000													568 000	
1 5 0 4	Contribution to accredited Type II European Schools							20 000	20 000		20 000														
	Total Chapter 1 5			1 311 000		1 311 000			1 501 000		1 501 000													1 481 000	

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
	Total Chapter 1 2			26 232 000		26 232 000			-75 000		-75 000			1 494 184		1 494 184								-288 000	-288 000
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																								
1 3 0	Expenditure relating to staff management																								
1 3 0 0	Recruitment			100 000		100 000										50 000									
1 3 0 1	Training			1 201 000		1 201 000																			
1 3 0 2	Entitlements on entering the service, transfers and leaving the service			1 335 000		1 335 000										160 000									
	Total Chapter 1 3			2 636 000		2 636 000										210 000									
1 4	MISSIONS																								
1 4 0	Missions			8 527 000		8 527 000										75 000									75 000
	Total Chapter 1 4			8 527 000		8 527 000										75 000									75 000
1 5	MEASURES TO ASSIST STAFF																								
1 5 0	Measures to assist staff																								
1 5 0 0	Social services and assistance to staff			198 000		198 000																			
1 5 0 1	Medical service			715 000		715 000										150 000									
1 5 0 2	Restaurants and canteens			p.m.		p.m.																			
1 5 0 3	Crèches and childcare facilities			568 000		568 000																			
1 5 0 4	Contribution to accredited Type II European Schools			20 000		20 000										20 000									20 000
	Total Chapter 1 5			1 501 000		1 501 000										170 000									20 000
																170 000									20 000

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL.1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)									
		DA		CA		PA		DA		CA		PA		DA		CA		FF		DA		CA		FF					
		NDA		NDA		PA		NDA		CA		PA		NDA		CA		FF	NDA		CA		FF	NDA		CA		PA	
	Total Title 1			164 686 250		164 686 250			175 553 000		175 553 000			172 173 384		172 173 384			175 691 000		175 691 000			175 691 000		175 691 000		175 691 000	
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS																												
2 0	BUILDINGS AND ASSOCIATED COSTS																												
2 0 0	Buildings																												
2 0 0 0	Rent and annual lease payments	NDA	5.2	18 698 000		18 698 000			18 187 000		18 187 000			NDA	5.2	18 187 000			18 187 000		18 187 000		5.2		18 187 000		18 187 000		
2 0 0 1	Acquisition of immovable property	NDA	5.2	p.m.		p.m.			p.m.		p.m.			NDA	5.2	p.m.			p.m.		p.m.		5.2		p.m.		p.m.		p.m.
2 0 0 2	Fitting-out and security works	NDA	5.2	235 000		235 000			337 000		337 000			NDA	5.2	337 000			337 000		337 000		5.2		337 000		337 000		337 000
2 0 1	Costs relating to buildings																												
2 0 1 0	Cleaning and maintenance	NDA	5.2	4 956 000		4 956 000			4 715 000		4 715 000			NDA	5.2	4 715 000			4 715 000		4 715 000		5.2		4 715 000		4 715 000		4 715 000
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	1 410 000		1 410 000			1 383 000		1 383 000			NDA	5.2	1 383 000			1 383 000		1 383 000		5.2		1 383 000		1 383 000		1 383 000
2 0 1 2	Security and surveillance of buildings	NDA	5.2	6 700 000		6 700 000			6 420 000		6 420 000			NDA	5.2	6 420 000			6 420 000		6 420 000		5.2		6 420 000		6 420 000		6 420 000
2 0 1 3	Insurance	NDA	5.2	45 000		45 000			40 000		40 000			NDA	5.2	40 000			40 000		40 000		5.2		40 000		40 000		40 000
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	130 000		130 000			120 000		120 000			NDA	5.2	120 000			120 000		120 000		5.2		120 000		120 000		120 000
	Total Chapter 2 0			32 174 000		32 174 000			31 202 000		31 202 000					31 202 000			31 202 000		31 202 000				31 202 000		31 202 000		31 202 000
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																												
2 1 0	Computer systems and telecommunications																												
2 1 0 0	Information and communication technology	NDA	5.2	13 030 000		13 030 000			14 291 000		14 291 000			NDA	5.2	13 291 000			13 291 000		13 291 000		5.2		14 291 000		14 291 000		14 291 000
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	5.2	15 760 000		15 760 000			15 190 000		15 190 000			NDA	5.2	14 190 000			14 190 000		14 190 000		5.2		15 190 000		15 190 000		15 190 000
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	NDA	5.2	2 588 000		2 588 000			3 786 000		3 786 000			NDA	5.2	3 286 000			3 286 000		3 286 000		5.2		3 786 000		3 786 000		3 786 000

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
	Total Title 1			1 75 079 000	1 75 079 000			-474 000	-474 000			2 905 616	2 905 616			-612 000	-612 000		
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS																		
2 0	BUILDINGS AND ASSOCIATED COSTS																		
2 0 0	Buildings																		
2 0 0 0	Rent and annual lease payments	NDA	5.2	17 739 538	17 739 538			-447 462	-447 462			-447 462	-447 462			-447 462	-447 462		
2 0 0 1	Acquisition of immovable property	NDA	5.2	p.m.	p.m.														
2 0 0 2	Fitting-out and security works	NDA	5.2	337 000	337 000														
2 0 1	Costs relating to buildings																		
2 0 1 0	Cleaning and maintenance	NDA	5.2	4 715 000	4 715 000														
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	1 383 000	1 383 000														
2 0 1 2	Security and surveillance of buildings	NDA	5.2	6 420 000	6 420 000														
2 0 1 3	Insurance	NDA	5.2	40 000	40 000														
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	120 000	120 000														
	Total Chapter 2 0			30 754 538	30 754 538			-447 462	-447 462			-447 462	-447 462			-447 462	-447 462		
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																		
2 1 0	Computer systems and telecommunications																		
2 1 0 0	Information and communication technology	NDA	5.2	14 291 000	14 291 000							1 000 000	1 000 000						
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	5.2	15 190 000	15 190 000							1 000 000	1 000 000						
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	NDA	5.2	3 786 000	3 786 000							500 000	500 000						

Title	Heading	I Budget 2017 (Incl. AB1-6)						II Revised Draft Budget 2018 (Incl. AL 1)						III Council (Council's position 2018)						IV Parliament (EP's position 2018)										
		DA		CA		PA		DA		CA		PA		DA		CA		FF		DA		CA		FF		PA				
		NDA	5.2	1 250 000	1 250 000	1 250 000	1 250 000	NDA	5.2	1 250 000	1 250 000	1 250 000	1 250 000	NDA	5.2	1 040 000	1 040 000	1 040 000	1 040 000	NDA	5.2	1 040 000	1 040 000	1 040 000	NDA	5.2	1 250 000	1 250 000	1 250 000	
2 1 0 3	Technical security countermeasures	NDA	5.2			1 250 000				1 250 000			1 250 000							NDA	5.2			1 040 000			1 250 000			1 250 000
2 1 1	Furniture, technical equipment and transport																													
2 1 1 0	Furniture	NDA	5.2	155 000	155 000	155 000	NDA	5.2	153 000	153 000	153 000	NDA	5.2	153 000	153 000	153 000	153 000	153 000	NDA	5.2	153 000	153 000	153 000	153 000	NDA	5.2	153 000	153 000	153 000	
2 1 1 1	Technical equipment and installations	NDA	5.2	150 000	150 000	150 000	NDA	5.2	105 000	105 000	105 000	NDA	5.2	105 000	105 000	105 000	105 000	105 000	NDA	5.2	105 000	105 000	105 000	105 000	NDA	5.2	105 000	105 000	105 000	
2 1 1 2	Transport	NDA	5.2	95 000	95 000	95 000	NDA	5.2	95 000	95 000	95 000	NDA	5.2	95 000	95 000	95 000	95 000	95 000	NDA	5.2	95 000	95 000	95 000	95 000	NDA	5.2	95 000	95 000	95 000	
	Total Chapter 2 1			33 028 000	33 028 000	33 028 000			34 870 000	34 870 000	34 870 000			32 110 000	32 110 000	32 110 000	32 110 000	32 110 000					34 870 000	34 870 000	34 870 000	34 870 000	34 870 000	34 870 000	34 870 000	
2 2	OTHER OPERATING EXPENDITURE																													
2 2 0	Conferences, congresses and meetings																													
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	5.2	500 000	500 000	500 000	NDA	5.2	515 000	515 000	515 000	NDA	5.2	515 000	515 000	515 000	515 000	515 000	NDA	5.2	515 000	515 000	515 000	515 000	NDA	5.2	515 000	515 000	515 000	
2 2 0 1	Experts' travel expenses	NDA	5.2	50 000	50 000	50 000	NDA	5.2	50 000	50 000	50 000	NDA	5.2	50 000	50 000	50 000	50 000	50 000	NDA	5.2	50 000	50 000	50 000	50 000	NDA	5.2	50 000	50 000	50 000	
2 2 1	Information																													
2 2 1 0	Documentation and library expenditure	NDA	5.2	765 000	765 000	765 000	NDA	5.2	955 000	955 000	955 000	NDA	5.2	955 000	955 000	955 000	955 000	955 000	NDA	5.2	955 000	955 000	955 000	955 000	NDA	5.2	955 000	955 000	955 000	
2 2 1 1	Satellite imagery	NDA	5.2	450 000	450 000	450 000	NDA	5.2	450 000	450 000	450 000	NDA	5.2	450 000	450 000	450 000	450 000	450 000	NDA	5.2	450 000	450 000	450 000	450 000	NDA	5.2	450 000	450 000	450 000	
2 2 1 2	General publications	NDA	5.2	41 000	41 000	41 000	NDA	5.2	40 000	40 000	40 000	NDA	5.2	40 000	40 000	40 000	40 000	40 000	NDA	5.2	40 000	40 000	40 000	40 000	NDA	5.2	40 000	40 000	40 000	
2 2 1 3	Public information and public events	NDA	5.2	295 000	295 000	295 000	NDA	5.2	495 000	495 000	495 000	NDA	5.2	495 000	495 000	495 000	495 000	495 000	NDA	5.2	495 000	495 000	495 000	495 000	NDA	5.2	495 000	495 000	495 000	
2 2 1 4	Strategic Communication Capacity																													
2 2 2	Language services																													
2 2 2 0	Translation	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.	NDA	5.2	p.m.	p.m.	p.m.	p.m.
2 2 2 1	Interpretation	NDA	5.2	450 000	450 000	450 000	NDA	5.2	520 000	520 000	520 000	NDA	5.2	520 000	520 000	520 000	520 000	520 000	NDA	5.2	520 000	520 000	520 000	520 000	NDA	5.2	520 000	520 000	520 000	
2 2 3	Miscellaneous expenses																													

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0 3	Technical security countermeasures	NDA	5.2	1 250 000	1 250 000												
2 1 1	Furniture, technical equipment and transport																
2 1 1 0	Furniture	NDA	5.2	153 000	153 000												
2 1 1 1	Technical equipment and installations	NDA	5.2	105 000	105 000												
2 1 1 2	Transport	NDA	5.2	95 000	95 000												
	Total Chapter 2 1			34 870 000	34 870 000												2 760 000
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	Conferences, congresses and meetings																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	5.2	515 000	515 000												
2 2 0 1	Experts' travel expenses	NDA	5.2	50 000	50 000												
2 2 1	Information																
2 2 1 0	Documentation and library expenditure	NDA	5.2	955 000	955 000												150 000
2 2 1 1	Satellite imagery	NDA	5.2	450 000	450 000												
2 2 1 2	General publications	NDA	5.2	40 000	40 000												
2 2 1 3	Public information and public events	NDA	5.2	495 000	495 000												150 000
2 2 1 4	Strategic Communication Capacity	NDA	5.2	800 000	800 000												800 000
2 2 2	Language services																
2 2 2 0	Translation	NDA	5.2	p.m.	p.m.												
2 2 2 1	Interpretation	NDA	5.2	520 000	520 000												
2 2 3	Miscellaneous expenses																

Title	Heading	V Conciliation (Final budget 2018)						VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA		
2 2 3 0	Office supplies	NDA	5.2	340 000	340 000														
2 2 3 1	Postal charges	NDA	5.2	155 000	155 000														
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	40 000	40 000														
2 2 3 3	Interinstitutional cooperation	NDA	5.2	3 600 000	3 600 000														
2 2 3 4	Removals	NDA	5.2	120 000	120 000														
2 2 3 5	Financial charges	NDA	5.2	5 000	5 000														
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	293 000	293 000							50 000	50 000						
2 2 3 7	Other operating expenditure	NDA	5.2	150 000	150 000							50 000	50 000						
2 2 4	Conflict Prevention and Mediation Support																		
2 2 4 0	Services (continuation)	NDA	5.2	450 000	450 000							50 000	50 000						
	Total Chapter 2 2			8 978 000	8 978 000			800 000	800 000			1 250 000	1 250 000			1 250 000	1 250 000		
	Total Title 2			74 602 538	74 602 538			352 538	352 538			3 562 538	3 562 538			3 562 538	3 562 538		
3	DELEGATIONS																		
3 0	DELEGATIONS																		
3 0 0	Delegations																		
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	5.2	118 350 400	118 350 400			-333 600	-333 600			371 880	371 880			-333 600	-333 600		
3 0 0 1	External staff and outside services	NDA	5.2	72 090 600	72 090 600			-59 400	-59 400			963 600	963 600			963 600	963 600		
3 0 0 2	Other expenditure related to staff	NDA	5.2	27 633 600	27 633 600			-11 400	-11 400			200 600	200 600			100 600	100 600		
3 0 0 3	Buildings and associated costs	NDA	5.2	168 022 000	168 022 000							5 405 000	5 405 000			3 635 000	3 635 000		
3 0 0 4	Other administrative expenditure	NDA	5.2	42 721 000	42 721 000			-800 000	-800 000			-725 000	-725 000			-725 000	-725 000		

Title	I										II						III						IV											
	Budget 2017 (Incl. AB1-6)										Revised Draft Budget 2018 (Incl. AL.1)						Council (Council's position 2018)						Parliament (EP's position 2018)											
	DA NDA	FF 5.2	CA	PA	DA NDA	FF 5.2	CA	PA	DA NDA	FF 5.2	CA	PA	DA NDA	FF 5.2	CA	PA	DA NDA	FF 5.2	CA	PA	DA NDA	FF 5.2	CA	PA										
3 0 0 5			p.m.	p.m.																														
3 0 0 6																																		
	Total Chapter 3 0										430 022 000						422 601 520						448 877 000											
	Total Title 3										430 022 000						422 601 520						448 877 000											
10	OTHER EXPENDITURE																																	
10 0	PROVISIONAL APPROPRIATIONS																																	
	Total Chapter 10 0										p.m.						p.m.						p.m.											
10 1	CONTINGENCY RESERVE																																	
	Total Chapter 10 1										p.m.						p.m.						p.m.											
	Total Title 10										p.m.						p.m.						p.m.											
	TOTAL GENERAL										659 980 000						679 825 000						665 814 904						699 618 000					

Title	Heading	V Conciliation (Final budget 2018)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 0 5	Commission contribution for delegations		5.2	p.m.	p.m.												
3 0 0 6																	
	Total Chapter 3 0			428 817 600	428 817 600			-1 204 400	-1 204 400			6 216 080	6 216 080			-23 700 000	-23 700 000
	Total Title 3			428 817 600	428 817 600			-1 204 400	-1 204 400			6 216 080	6 216 080			-20 059 400	-20 059 400
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS			p.m.	p.m.												
	Total Chapter 10 0																
10 1	CONTINGENCY RESERVE		5.2	p.m.	p.m.												
	Total Title 10			678 499 138	678 499 138			-1 325 862	-1 325 862			12 684 234	12 684 234			-21 118 862	-21 118 862
	TOTAL GENERAL			678 499 138	678 499 138			-1 325 862	-1 325 862			12 684 234	12 684 234			-21 118 862	-21 118 862