



Council of the  
European Union

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ADD 4

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#### NOTE

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From: Budget Committee

To: Permanent Representatives Committee/Council

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Subject: Council position on the draft general budget of the European Union for the financial year 2019: Detailed changes in comparison with the draft budget as regards figures for the other institutions

– *Adoption*

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## Column headings

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

**SECTION I - EUROPEAN PARLIAMENT**

Title Chapter Article Item	Section I - European Parliament					3/1 Difference (%)
	Heading	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	
		appropriation	appropriation	appropriation	appropriation	appropriation
<b>1 0</b>	<b>Title 1 — PERSONS WORKING WITH THE INSTITUTION</b>					
	Members of the institution					
<b>1 0 0</b>	<b>Salaries and allowances</b>					
1 0 0 0	Salaries	77 125 000	78 020 000	78 020 000		+1,16%
1 0 0 4	Ordinary travel expenses	68 500 000	59 040 000	59 040 000		-13,81%
1 0 0 5	Other travel expenses	6 200 000	5 670 000	5 670 000		-8,55%
1 0 0 6	General expenditure allowance	40 213 000	42 900 000	42 900 000		+6,68%
1 0 0 7	Allowances for performance of duties	185 000	187 000	187 000		+1,08%
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>					
1 0 1 0	Accident and sickness insurance and other social security charges	2 923 000	2 930 000	2 930 000		+0,24%
1 0 1 2	Specific measures to assist disabled Members	805 000	876 000	876 000		+8,82%
<b>1 0 2</b>	<b>Transitional allowances</b>	<b>960 000</b>	<b>20 690 000</b>	<b>20 690 000</b>		<b>+2055,21%</b>
<b>1 0 3</b>	<b>Pensions</b>					
1 0 3 0	Retirement pensions (PEAM)	11 540 000	11 410 000	11 410 000		-1,13%
1 0 3 1	Invalidity pensions (PEAM)	310 000	274 000	274 000		-11,61%
1 0 3 2	Survivors' pensions (PEAM)	2 315 000	2 113 000	2 113 000		-8,73%
1 0 3 3	Optional pension scheme for Members	p.m.	p.m.	p.m.		
<b>1 0 5</b>	<b>Language and computer courses</b>	<b>800 000</b>	<b>800 000</b>	<b>800 000</b>		
	Total Chapter 1 0	211 876 000	224 910 000	224 910 000		+6,15%
<b>1 2</b>	<b>Officials and temporary staff</b>					
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>					
1 2 0 0	Remuneration and allowances	664 350 000	678 300 000	678 300 000		+2,10%
1 2 0 2	Paid overtime	134 000	110 000	110 000		-17,91%
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	3 430 000	3 060 000	3 060 000		-10,79%
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>					

Title Chapter Article Item	Section I - European Parliament					3-2 Difference (amount)	3/1 Difference (%)
	Heading	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)		
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	1 200 000	1 805 000	1 805 000		+50,42%	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.			
1 4	Total Chapter 1 2	669 114 000	683 275 000	683 275 000		+2,12%	
1 4 0	Other staff and external services						
1 4 0 0	<b>Other staff and external persons</b>						
1 4 0 1	Other staff — Secretariat and political groups	47 441 000	54 061 000	54 061 000		+13,95%	
1 4 0 2	Other staff — Security	24 139 600	27 713 000	27 713 000		+14,80%	
1 4 0 4	Other staff — Drivers in the Secretariat	6 202 300	6 391 000	6 391 000		+3,04%	
1 4 0 5	Graduate traineeships, grants and exchanges of officials	7 197 900	9 442 000	9 442 000		+31,18%	
1 4 0 6	Expenditure on interpretation	50 801 533	40 000 000	40 000 000		-21,26%	
1 4 2	Observers	p.m.	p.m.	p.m.			
1 6	<b>External translation services</b>	<b>8 696 000</b>	<b>5 000 000</b>	<b>5 000 000</b>		<b>-42,50%</b>	
1 6 1	Total Chapter 1 4	144 478 333	142 607 000	142 607 000		-1,30%	
1 6 1 0	Other expenditure relating to persons working with the institution						
1 6 1 1	<b>Expenditure relating to staff management</b>						
1 6 1 2	Expenditure on recruitment	253 650	163 000	163 000		-35,74%	
1 6 3	Further training	6 210 000	7 085 000	7 085 000		+14,09%	
1 6 3 0	<b>Measures to assist the institution's staff</b>						
1 6 3 1	Social welfare	743 000	749 000	749 000		+0,81%	
1 6 3 2	Mobility	730 000	1 500 000	1 500 000		+105,48%	
1 6 5	Social contacts between members of staff and other social measures	227 000	240 000	240 000		+5,73%	
1 6 5 0	<b>Activities relating to all persons working with the institution</b>						
1 6 5 0	Medical service	1 250 000	1 555 000	1 555 000		+24,40%	

Title Chapter Article Item	Section I - European Parliament					3/1
	Heading	1	2	3	3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	
		appropriation	appropriation	appropriation	appropriation	appropriation
1 6 5 2	Current operating expenditure for restaurants and canteens	1 310 000	1 080 000	1 080 000		-17,56%
1 6 5 4	Childcare facilities	7 478 900	7 675 000	7 675 000		+2,62%
1 6 5 5	European Parliament contribution for accredited Type II European Schools	445 600	615 000	615 000		+38,02%
	Total Chapter 1 6	18 648 150	20 662 000	20 662 000		+10,80%
	<b>Total Title 1</b>	<b>1 044 116 483</b>	<b>1 071 454 000</b>	<b>1 071 454 000</b>		<b>+2,62%</b>
	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
2 0	Buildings and associated costs					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	35 948 000	38 620 000	38 620 000		+7,43%
2 0 0 1	Lease payments	13 000 000	p.m.	p.m.		-100,00%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		-100,00%
2 0 0 5	Construction of buildings	17 888 000	p.m.	p.m.		+33,72%
2 0 0 7	Fitting-out of premises	60 820 000	81 330 000	81 330 000		-4,33%
2 0 0 8	Other specific property management arrangements	5 196 000	4 971 000	4 971 000		
<b>2 0 2</b>	<b>Expenditure on buildings</b>					
2 0 2 2	Building maintenance, upkeep, operation and cleaning	57 450 000	59 820 000	59 820 000		+4,13%
2 0 2 4	Energy consumption	15 800 000	15 820 000	15 820 000		+0,13%
2 0 2 6	Security and surveillance of buildings	18 670 000	22 350 000	22 350 000		+19,71%
2 0 2 8	Insurance	2 580 000	2 500 000	2 500 000		-3,10%
	Total Chapter 2 0	227 352 000	225 411 000	225 411 000		-0,85%
2 1	Data processing, equipment and movable property					
<b>2 1 0</b>	<b>Computing and telecommunications</b>					
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	26 112 000	29 915 200	29 915 200		+14,56%
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	19 355 000	23 546 000	23 546 000		+21,65%

Title Chapter Article Item	Section I - European Parliament					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
2 1 0 2	13 866 500	12 301 000	12 301 000			-11,29%
	Computing and telecommunications — business-as-usual operations — General support for users					
2 1 0 3	18 465 500	20 594 500	20 594 500			+11,53%
	Computing and telecommunications — business-as-usual operations — Management of ICT applications					
2 1 0 4	20 615 000	17 702 000	17 702 000			-14,13%
	Computing and telecommunications — Investment in infrastructure					
2 1 0 5	32 933 000	34 792 000	34 792 000			+5,64%
	Computing and telecommunications — Investment in projects					
2 1 2	5 600 000	7 600 000	7 600 000			+35,71%
	Furniture					
2 1 4	26 098 500	27 533 500	27 533 500			+5,50%
	Technical equipment and installations					
2 1 6	3 728 000	4 101 000	4 101 000			+10,01%
	Transport of Members, other persons and goods					
	Total Chapter 2 1	178 085 200	178 085 200			+6,78%
2 3						
	Current administrative expenditure					
2 3 0	1 449 500	1 440 000	1 440 000			-0,66%
	Stationery, office supplies and miscellaneous consumables					
2 3 1	60 000	60 000	60 000			
	Financial charges					
2 3 2	1 010 000	1 545 000	1 545 000			+52,97%
	Legal costs and damages					
2 3 6	271 000	337 000	337 000			+24,35%
	Postage on correspondence and delivery charges					
2 3 7	2 490 000	3 180 000	3 180 000			+27,71%
	Removals					
2 3 8	1 560 000	1 591 000	1 591 000			+1,99%
	Other administrative expenditure					
2 3 9	262 500	262 500	262 500			
	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme					
	Total Chapter 2 3	8 415 500	8 415 500			+18,48%
	Total Title 2	401 228 500	411 911 700	411 911 700		+2,66%
	<b>Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>					
3 0						
	Meetings and conferences					
3 0 0	29 673 000	27 010 000	27 010 000			-8,97%
	Expenses for staff missions and duty travel between the three places of work					
3 0 2	1 045 000	1 000 000	1 000 000			-4,31%
	Reception and representation expenses					



Title Chapter Article Item	Section I - European Parliament  Heading	1		2		3		3-2		3/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Council's Position on DB 2019		Difference (amount)		Difference (%)	
		appropriation		appropriation		appropriation		appropriation		appropriation	
<b>3 0 4</b>	<b>Miscellaneous expenditure on meetings</b>										
3 0 4 0	Miscellaneous expenditure on internal meetings	1 230 000		1 100 000		1 100 000					-10,57%
3 0 4 2	Meetings, congresses, conferences and delegations	2 515 000		2 010 000		2 010 000					-20,08%
3 0 4 9	Expenditure on travel agency services	2 230 000		2 510 000		2 510 000					+12,56%
	Total Chapter 3 0	36 693 000		33 630 000		33 630 000					-8,35%
3 2	Expenditure and information: acquisition, archiving, production and dissemination										
<b>3 2 0</b>	<b>Acquisition of expertise</b>	<b>8 200 350</b>		<b>6 171 000</b>		<b>6 171 000</b>					<b>-24,75%</b>
<b>3 2 1</b>	<b>Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA) and the European Science-Media Hub</b>										
3 2 1 0	Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA)	7 603 800		7 460 000		7 460 000					-1,89%
3 2 1 1	Expenditure on the European Science-Media Hub	800 000		1 600 000		1 600 000					+100,00%
<b>3 2 2</b>	<b>Documentation expenditure</b>	<b>2 431 500</b>		<b>2 592 000</b>		<b>2 592 000</b>					<b>+6,60%</b>
<b>3 2 3</b>	<b>Support for democracy and capacity-building for the parliaments of third countries</b>	<b>1 230 000</b>		<b>1 120 000</b>		<b>1 120 000</b>					<b>-8,94%</b>
<b>3 2 4</b>	<b>Production and dissemination</b>										
3 2 4 0	Official Journal	830 000		800 000		800 000					-3,61%
3 2 4 1	Digital and traditional publications	4 307 640		4 225 300		4 225 300					-1,91%
3 2 4 2	Expenditure on publication, information and participation in public events	33 655 000		27 210 000		27 210 000					-19,15%
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	8 745 000		15 667 000		15 667 000					+79,15%
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	32 836 000		29 820 000		29 820 000					-9,19%

Title Chapter Article Item	Section I - European Parliament  Heading	1			2			3			3-2		3/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)		
3 2 4 5	Organisation of seminars, symposia and cultural activities	3 649 100	2 608 000	2 608 000	2 608 000			2 608 000					-28,53%	
3 2 4 6	Video and multimedia communication of the European Parliament	4 420 000	p.m.					p.m.					-100,00%	
3 2 4 7	House of European History	6 000 000	p.m.					p.m.					-100,00%	
3 2 4 8	Expenditure on audiovisual information	21 555 000	16 615 000	16 615 000	16 615 000			16 615 000					-22,92%	
3 2 4 9	Information exchanges with national parliaments	205 000	165 000	165 000	165 000			165 000					-19,51%	
<b>3 2 5</b>	<b>Expenditure relating to Information Offices</b>	<b>7 800 000</b>	<b>7 770 000</b>	<b>7 770 000</b>	<b>7 770 000</b>			<b>7 770 000</b>					<b>-0,38%</b>	
<b>3 2 6</b>	<b>European Science Media Hub</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			<b>p.m.</b>						
	Total Chapter 3 2	144 268 390	123 823 300	123 823 300	123 823 300			123 823 300					-14,17%	
	<b>Total Title 3</b>	<b>180 961 390</b>	<b>157 453 300</b>	<b>157 453 300</b>	<b>157 453 300</b>			<b>157 453 300</b>					<b>-12,99%</b>	
	<b>Title 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>													
4 0	Expenditure relating to certain institutions and bodies													
<b>4 0 0</b>	<b>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non- attached Members</b>	<b>63 000 000</b>	<b>60 480 000</b>	<b>60 480 000</b>	<b>60 480 000</b>			<b>60 480 000</b>					<b>-4,00%</b>	
<b>4 0 2</b>	<b>Funding of European political parties</b>	<b>32 447 000</b>	<b>50 000 000</b>	<b>50 000 000</b>	<b>50 000 000</b>			<b>50 000 000</b>					<b>+54,10%</b>	
<b>4 0 3</b>	<b>Funding of European political foundations</b>	<b>19 323 000</b>	<b>19 700 000</b>	<b>19 700 000</b>	<b>19 700 000</b>			<b>19 700 000</b>					<b>+1,95%</b>	
	Total Chapter 4 0	114 770 000	130 180 000	130 180 000	130 180 000			130 180 000					+13,43%	
4 2	Expenditure relating to parliamentary assistance													
<b>4 2 2</b>	<b>EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE</b>	<b>208 171 000</b>	<b>209 160 000</b>	<b>209 160 000</b>	<b>209 160 000</b>			<b>209 160 000</b>					<b>+0,48%</b>	
	Total Chapter 4 2	208 171 000	209 160 000	209 160 000	209 160 000			209 160 000					+0,48%	
4 4	Meetings and other activities of current and former members													
<b>4 4 0</b>	<b>Cost of meetings and other activities of former Members</b>	<b>220 000</b>	<b>230 000</b>	<b>230 000</b>	<b>230 000</b>			<b>230 000</b>					<b>+4,55%</b>	
<b>4 4 2</b>	<b>Cost of meetings and other activities of the European Parliamentary Association</b>	<b>220 000</b>	<b>230 000</b>	<b>230 000</b>	<b>230 000</b>			<b>230 000</b>					<b>+4,55%</b>	

Title Chapter Article Item	Section I - European Parliament  Heading	1		2		3		3-2		3/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)	appropriation	appropriation	appropriation	appropriation	appropriation
	Total Chapter 4 4 Total Title 4	440 000	460 000	460 000		460 000				+4,55%	
	<b>Title 5 — THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS</b>	<b>323 381 000</b>	<b>339 800 000</b>	<b>339 800 000</b>		<b>339 800 000</b>				<b>+5,08%</b>	
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons										
<b>5 0 0</b>	<b>Operational expenditure of the Authority for European political parties and European political foundations</b>	p.m.	p.m.	p.m.		p.m.					
<b>5 0 1</b>	<b>Expenditure related to the Committee of independent eminent persons</b>	p.m.	p.m.	p.m.		p.m.					
	Total Chapter 5 0 Total Title 5	p.m.	p.m.	p.m.		p.m.					
	<b>Title 10 — OTHER EXPENDITURE</b>										
10 0	Provisional appropriation	p.m.	p.m.	p.m.		p.m.					
10 1	Contingency reserve	1 000 000	18 525 000	18 525 000		18 525 000				+1752,50%	
10 3	Enlargement reserve	p.m.	p.m.	p.m.		p.m.					
10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.		p.m.					
10 5	Provisional appropriation for buildings	p.m.	p.m.	p.m.		p.m.					
10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.		p.m.					
10 8	EMAS Reserve	p.m.	p.m.	p.m.		p.m.					
	<b>Total Title 10</b>	<b>1 000 000</b>	<b>18 525 000</b>	<b>18 525 000</b>		<b>18 525 000</b>				<b>+1752,50%</b>	
	<b>Section I - European Parliament</b>	<b>1 950 687 373</b>	<b>1 999 144 000</b>	<b>1 999 144 000</b>		<b>1 999 144 000</b>				<b>+2,48%</b>	

**SECTION II - EUROPEAN COUNCIL AND COUNCIL**

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Title Chapter Article Item	Section II - European Council and Council					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)		
		appropriation	appropriation	appropriation	appropriation	appropriation	
<b>1 0</b>	<b>Title 1 — PERSONS WORKING WITH THE INSTITUTION</b>						
	Members of the institution						
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>						
1 0 0 0	Basic salary	342 000	342 000	342 000		+4,29%	
1 0 0 1	Entitlements related to the post held	70 000	73 000	73 000			
1 0 0 2	Entitlements related to personal circumstances	10 000	10 000	10 000			
1 0 0 3	Social security cover	14 000	14 000	14 000			
1 0 0 4	Other management expenditure	675 000	675 000	675 000			
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service		155 000	155 000			
1 0 0 7	Annual adjustment of the remuneration	p.m.	50 000	50 000			
<b>1 0 1</b>	<b>Termination of service</b>						
1 0 1 0	Transitory allowance	185 000	112 000	112 000		-39,46%	
	Total Chapter 1 0	1 346 000	1 431 000	1 431 000		+6,32%	
<b>1 1</b>	Officials and temporary staff						
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>						
1 1 0 0	Basic salaries	246 398 000	251 909 000	251 909 000		+2,24%	
1 1 0 1	Entitlements under the Staff Regulations related to the post held	1 920 000	1 951 000	1 951 000		+1,61%	
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	62 300 000	65 197 000	65 197 000		+4,65%	
1 1 0 3	Social security cover	10 100 000	10 284 000	10 284 000		+1,82%	
1 1 0 4	Salary weightings	52 000	125 000	125 000		+140,38%	
1 1 0 5	Overtime	1 450 000	1 300 000	1 300 000		-10,34%	
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	2 400 000	2 275 000	2 275 000		-5,21%	
1 1 0 7	Annual adjustment of the remuneration	3 128 000	3 632 000	3 632 000		+16,11%	
<b>1 1 1</b>	<b>Termination of service</b>						

Title Chapter Article Item	Section II - European Council and Council					3/1 Difference (%)				
	Heading	1		2			3		3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	appropriation	DB 2019	appropriation		Council's Position on DB 2019	appropriation	Difference (amount)	appropriation
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)	362 000		362 000		362 000				
1 1 1 2		690 000		680 000		680 000				-1,45%
	Total Chapter 1 1	328 800 000		337 715 000		337 715 000				+2,71%
1 2	Other staff and external services									
<b>1 2 0</b>	<b>Other staff and external services</b>									
1 2 0 0	Other staff	10 565 000		11 080 000		10 776 000		- 304 000		+2,00%
1 2 0 1	National experts on secondment	993 000		1 182 000		1 182 000				+19,03%
1 2 0 2	Traineeships	680 000		694 000		694 000				+2,06%
1 2 0 3	External services	498 000		541 000		541 000				+8,63%
1 2 0 4	Supplementary services for the translation service	200 000		200 000		200 000				
1 2 0 7	Annual adjustment of the remuneration	104 000		109 000		109 000				+4,81%
	Total Chapter 1 2	13 040 000		13 806 000		13 502 000		- 304 000		+3,54%
1 3	Other expenditure relating to persons working with the institution									
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>									
1 3 0 0	Miscellaneous expenditure on recruitment	192 000		156 000		156 000				-18,75%
1 3 0 1	Further training	2 028 000		2 390 000		2 390 000				+17,85%
<b>1 3 1</b>	<b>Measures to assist the institution's staff</b>									
1 3 1 0	Special assistance grants	30 000		30 000		30 000				
1 3 1 1	Social contacts between members of staff	117 000		117 000		117 000				
1 3 1 2	Supplementary aid for the disabled	210 000		180 000		180 000				-14,29%
1 3 1 3	Other welfare expenditure	66 000		66 000		66 000				
<b>1 3 2</b>	<b>Activities relating to all persons working with the institution</b>									
1 3 2 0	Medical service	505 000		450 000		450 000				-10,89%
1 3 2 2	Crèches and childcare facilities	2 895 000		2 825 000		2 825 000				-2,42%

Title Chapter Article Item	Section II - European Council and Council					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)		
		appropriation	appropriation	appropriation	appropriation	appropriation	
<b>1 3 3</b>	<b>Missions</b>						
1 3 3 1	Mission expenses of the General Secretariat of the Council	3 130 000	3 130 000	3 130 000			
1 3 3 2	Travel expenses of staff related to the European Council	800 000	800 000	800 000			
	Total Chapter 1 3	9 973 000	10 144 000	10 144 000		+1,71%	
	<b>Total Title 1</b>	<b>353 159 000</b>	<b>363 096 000</b>	<b>362 792 000</b>	<b>- 304 000</b>	<b>+2,73%</b>	
	<b>Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE</b>						
2 0	Buildings and associated costs						
<b>2 0 0</b>	<b>Buildings</b>						
2 0 0 0	Rent	1 109 000	799 000	799 000		-27,95%	
2 0 0 3	Fitting-out and installation work	8 855 377	9 155 000	9 145 000	- 10 000	+3,27%	
2 0 0 4	Work to make premises secure	2 547 000	2 447 000	2 447 000		-3,93%	
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	690 000	887 000	887 000		+28,55%	
<b>2 0 1</b>	<b>Costs relating to buildings</b>						
2 0 1 0	Cleaning and maintenance	19 080 000	18 973 000	18 973 000		-0,56%	
2 0 1 1	Water, gas, electricity and heating	4 766 000	4 396 000	4 396 000		-7,76%	
2 0 1 2	Building security and surveillance	18 493 000	18 493 000	18 493 000			
2 0 1 3	Insurance	270 000	285 000	285 000		+5,56%	
2 0 1 4	Other expenditure relating to buildings	550 000	484 000	484 000		-12,00%	
	Total Chapter 2 0	56 360 377	55 919 000	55 909 000	- 10 000	-0,80%	
2 1	Computer systems, equipment and furniture						
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>						
2 1 0 0	Acquisition of equipment and software	10 716 000	9 702 000	9 702 000		-9,46%	
2 1 0 1	External assistance for the operation and development of computer systems	21 798 000	22 225 000	22 225 000		+1,96%	
2 1 0 2	Servicing and maintenance of equipment and software	7 196 000	7 495 000	7 495 000		+4,16%	
2 1 0 3	Telecommunications	1 590 000	1 933 000	1 933 000		+21,57%	

Title Chapter Article Item	Section II - European Council and Council					3/1 Difference (%)
	Heading	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	
		appropriation	appropriation	appropriation	appropriation	appropriation
<b>2 1 1</b>	<b>Furniture</b>	733 000	951 000	951 000		+29,74%
<b>2 1 2</b>	<b>Technical equipment and installations</b>					
2 1 2 0	Purchase and replacement of technical equipment and installations	2 494 000	2 994 000	2 994 000		+20,05%
2 1 2 1	External assistance for the operation and development of technical equipment and installations	312 000	322 000	322 000		+3,21%
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	1 538 000	2 429 000	2 429 000		+57,93%
<b>2 1 3</b>	<b>Transport</b>	<b>1 496 000</b>	<b>1 134 000</b>	<b>1 134 000</b>		<b>-24,20%</b>
	Total Chapter 2 1	47 873 000	49 185 000	49 185 000		+2,74%
2 2	Operating expenditure					
<b>2 2 0</b>	<b>Meetings and conferences</b>					
2 2 0 0	Travel expenses of delegations	17 802 000	17 372 000	17 372 000		-2,42%
2 2 0 1	Miscellaneous travel expenses	470 000	470 000	470 000		
2 2 0 2	Interpreting costs	79 316 000	79 762 377	81 694 000	+ 1 931 623	+3,00%
2 2 0 3	Representation expenses	175 000	170 000	170 000		-2,86%
2 2 0 4	Miscellaneous expenditure on internal meetings	4 040 000	4 242 000	4 242 000		+5,00%
2 2 0 5	Organisation of conferences, congresses and meetings	260 000	355 000	355 000		+36,54%
<b>2 2 1</b>	<b>Information</b>					
2 2 1 0	Documentation and library expenditure	3 770 000	3 845 000	3 845 000		+1,99%
2 2 1 1	Official Journal	1 777 000	700 000	700 000		-60,61%
2 2 1 2	General publications	220 000	220 000	220 000		
2 2 1 3	Information and public events	4 385 000	4 360 000	4 360 000		-0,57%
<b>2 2 3</b>	<b>Miscellaneous expenses</b>					
2 2 3 0	Office supplies	358 000	358 000	358 000		
2 2 3 1	Postal charges	60 000	55 000	55 000		-8,33%
2 2 3 2	Expenditure on studies, surveys and consultations	60 000	45 000	45 000		-25,00%
2 2 3 4	Removals	18 000	18 000	18 000		



Title Chapter Article Item	Section II - European Council and Council					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
2.2.3.5	10 000	10 000	10 000	10 000		
2.2.3.6	1 000 000	1 000 000	500 000	- 500 000	-50,00%	
2.2.3.7	281 000	281 000	281 000			
	114 002 000	113 263 377	114 695 000	+ 1 431 623	+0,61%	
	<b>218 235 377</b>	<b>218 367 377</b>	<b>219 789 000</b>	<b>+ 1 421 623</b>	<b>+0,71%</b>	
10.0	p.m.	p.m.	p.m.			
10.1	1 500 000	1 500 000	300 000	- 1 200 000	-80,00%	
	<b>1 500 000</b>	<b>1 500 000</b>	<b>300 000</b>	<b>- 1 200 000</b>	<b>-80,00%</b>	
	<b>572 894 377</b>	<b>582 963 377</b>	<b>582 881 000</b>	<b>- 82 377</b>	<b>+1,74%</b>	
	<b>Section II - European Council and Council</b>					

## SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	Section IV - Court of Justice						3/1 Difference (%)
	Heading						
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.) appropriation	2 DB 2019 appropriation	3 Council's Position on DB 2019 appropriation	3-2 Difference (amount) appropriation			
1 0	<b>Title 1 — PERSONS WORKING WITH THE INSTITUTION</b>						
1 0 0	Members of the institution						
1 0 0 0	<b>Remunerations and other entitlements</b>						
1 0 0 2	29 748 000	30 461 000	30 461 000			+2,40%	
1 0 2	1 287 600	2 042 000	2 042 000			+58,59%	
1 0 4	2 691 600	3 741 000	3 741 000			+38,99%	
1 0 6	342 000	299 750	299 750			-12,35%	
	539 500	502 000	502 000			-6,95%	
	34 608 700	37 045 750	37 045 750			+7,04%	
1 2	Officials and temporary staff						
1 2 0	<b>Remunerations and other entitlements</b>						
1 2 0 0	251 616 000	258 498 000	256 963 000	- 1 535 000		+2,13%	
1 2 0 2	701 200	710 000	710 000			+1,25%	
1 2 0 4	2 031 800	2 259 000	2 259 000			+11,18%	
1 2 2	<b>Allowances upon early termination of service</b>						
1 2 2 0	230 000	230 000	230 000				
	254 579 000	261 697 000	260 162 000	- 1 535 000		+2,19%	
1 4	Other staff and external services						
1 4 0	<b>Other staff and external persons</b>						
1 4 0 0	7 988 200	8 231 000	7 893 560	- 337 440		-1,18%	
1 4 0 4	895 300	1 445 000	1 445 000			+61,40%	
1 4 0 5	245 000	234 000	234 000			-4,49%	
1 4 0 6	14 611 500	15 699 000	15 349 000	- 350 000		+5,05%	
	23 740 000	25 609 000	24 921 560	- 687 440		+4,98%	
1 6	Other expenditure relating to persons working with the institution						

Title Chapter Article Item	Section IV - Court of Justice					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
Heading	appropriation	appropriation	appropriation	appropriation	appropriation	appropriation
<b>1 6 1</b>						
<b>1 6 1 0</b>		180 500	180 500	180 500		
	Miscellaneous expenditure for staff recruitment					
<b>1 6 1 2</b>		1 739 500	1 659 500	1 659 500		-4,60%
	Further training					
<b>1 6 2</b>		498 500	498 500	418 500	- 80 000	-16,05%
	<b>Missions</b>					
<b>1 6 3</b>		20 000	20 000	20 000		
	<b>Expenditure on staff of the institution</b>					
<b>1 6 3 0</b>		350 000	308 500	293 500	- 15 000	-16,14%
	Social welfare					
<b>1 6 3 2</b>						
	Social contacts between members of staff and other welfare expenditure					
<b>1 6 5</b>		212 000	205 000	205 000		-3,30%
	<b>Activities relating to all persons working with the institution</b>					
<b>1 6 5 0</b>		88 000	137 000	122 000	- 15 000	+38,64%
	Medical service					
<b>1 6 5 2</b>		2 990 000	3 260 000	3 260 000		+9,03%
	Restaurants and canteens					
<b>1 6 5 4</b>		118 000	118 000	118 000		
	Early childhood centre					
<b>1 6 5 5</b>		40 000	58 500	58 500		+46,25%
	PMO expenditure for the administration of matters concerning the Court's staff					
<b>1 6 5 6</b>		6 236 500	6 445 500	6 335 500	- 110 000	+1,59%
	European Schools					
	Total Chapter 1 6	<b>319 164 200</b>	<b>330 797 250</b>	<b>328 464 810</b>	<b>- 2 332 440</b>	<b>+2,91%</b>
	<b>Total Title 1</b>					
	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
<b>2 0</b>		9 762 000	7 034 000	7 034 000		-27,95%
	Buildings and associated costs					
<b>2 0 0</b>		33 838 389	35 432 000	35 432 000		+4,71%
	<b>Buildings</b>					
<b>2 0 0 0</b>		1 112 000	1 729 000	1 729 000		+55,49%
	Buildings					
<b>2 0 0 1</b>		1 496 000	1 508 000	1 498 000	- 10 000	+0,13%
	Rent					
<b>2 0 0 7</b>						
	Lease/purchase					
<b>2 0 0 8</b>						
	Fitting-out of premises					
<b>2 0 2</b>						
	Studies and technical assistance in connection with building projects					
	<b>Costs relating to buildings</b>					

Title Chapter Article Item	Section IV - Court of Justice					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)		
	appropriation	appropriation	appropriation	appropriation	appropriation		
2 0 2 2	Cleaning and maintenance	7 896 000	9 040 000	8 920 000	- 120 000	+12,97%	
2 0 2 4	Energy consumption	2 518 000	2 822 000	2 822 000		+12,07%	
2 0 2 6	Security and surveillance of buildings	7 520 000	7 522 000	7 522 000		+0,03%	
2 0 2 8	Insurance	137 000	135 000	135 000		-1,46%	
2 0 2 9	Other expenditure on buildings	213 000	251 000	251 000		+17,84%	
	Total Chapter 2 0	64 492 389	65 473 000	65 343 000	- 130 000	+1,32%	
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE						
<b>2 1 0</b>	<b>Equipment, operating costs and services related to data-processing and telecommunications</b>						
2 1 0 0	Purchase, servicing and maintenance of equipment and software	7 125 500	9 891 859	9 381 859	- 510 000	+31,67%	
2 1 0 2	External services for the operation, creation and maintenance of software and systems	11 680 000	13 230 000	12 970 000	- 260 000	+11,04%	
2 1 0 3	Telecommunications	400 000	300 000	300 000		-25,00%	
2 1 2	Furniture	629 500	2 844 500	2 414 500	- 430 000	+283,56%	
2 1 4	Technical equipment and installations	303 000	785 000	675 000	- 110 000	+122,77%	
2 1 6	Vehicles	1 532 000	1 299 000	1 299 000		-15,21%	
	Total Chapter 2 1	21 670 000	28 350 359	27 040 359	- 1 310 000	+24,78%	
2 3	Current administrative expenditure						
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	660 000	660 000	600 000	- 60 000	-9,09%	
2 3 1	Financial charges	20 000	15 000	10 000	- 5 000	-50,00%	
2 3 2	Legal expenses and damages	130 000	20 000	20 000		-84,62%	
2 3 6	Postal charges	144 000	127 000	127 000		-11,81%	
2 3 8	Other administrative expenditure	423 500	1 299 000	1 099 000	- 200 000	+159,50%	
	Total Chapter 2 3	1 377 500	2 121 000	1 856 000	- 265 000	+34,74%	
2 5	Expenditure on meetings and conferences						

Title Chapter Article Item	Section IV - Court of Justice					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
Heading	appropriation	appropriation	appropriation	appropriation	appropriation	appropriation
2 5 2	142 000	142 000	142 000			
2 5 4	380 000	380 000	300 000	- 80 000	- 21,05%	
	522 000	522 000	442 000	- 80 000	- 15,33%	
2 7						
2 7 2	1 971 000	1 920 000	1 820 000	- 100 000	- 7,66%	
2 7 4						
2 7 4 0	150 000	150 000	150 000			
2 7 4 1	430 000	455 000	455 000		+5,81%	
2 7 4 2	189 000	175 000	175 000		-7,41%	
	2 740 000	2 700 000	2 600 000	- 100 000	-5,11%	
	90 801 889	99 166 359	97 281 359	- 1 885 000	+7,14%	
3 7						
3 7 1						
3 7 1 0	59 000	59 000	59 000			
	59 000	59 000	59 000			
	59 000	59 000	59 000			
10 0	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	410 025 089	430 022 609	425 805 169	- 4 217 440	+3,85%	

## SECTION V - COURT OF AUDITORS

Section V - Court of Auditors		1	2	3	3-2	3/1
Title Chapter Article Item	Heading	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)
		appropriation	appropriation	appropriation	appropriation	appropriation
1 0	<b>Title 1 — PERSONS WORKING WITH THE INSTITUTION</b>					
	Members of the institution					
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>	9 228 000	9 158 000	9 158 000		-0,76%
1 0 0 0	Remuneration, allowances and pensions	591 800	188 000	188 000		-68,23%
1 0 0 2	Entitlements on entering and leaving the service	<b>2 279 400</b>	<b>1 782 000</b>	<b>1 782 000</b>		<b>-21,82%</b>
<b>1 0 2</b>	<b>Temporary allowances</b>	<b>336 000</b>	<b>298 000</b>	<b>298 000</b>		<b>-11,31%</b>
<b>1 0 4</b>	<b>Missions</b>	<b>80 000</b>	<b>80 000</b>	<b>80 000</b>		
<b>1 0 6</b>	<b>Training</b>					
	Total Chapter 1 0	12 515 200	11 506 000	11 506 000		-8,06%
1 2	Officials and temporary staff					
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>	105 206 800	106 652 000	106 245 120	- 406 880	+0,99%
1 2 0 0	Remuneration and allowances	398 800	348 000	348 000		-12,74%
1 2 0 2	Paid overtime	838 800	821 000	821 000		-2,12%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service					
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>	155 400	159 000	159 000		+2,32%
1 2 2 0	Allowances for staff retired in the interests of the service					
	Total Chapter 1 2	106 599 800	107 980 000	107 573 120	- 406 880	+0,91%
1 4	Other staff and external services					
<b>1 4 0</b>	<b>Other staff and external persons</b>	3 818 600	4 243 000	4 143 000	- 100 000	+8,50%
1 4 0 0	Other staff	1 349 000	1 481 000	1 481 000		+9,79%
1 4 0 4	In-service training and staff exchanges	109 400	110 000	110 000		+0,55%
1 4 0 5	Other external services	468 000	560 000	560 000		+19,66%
1 4 0 6	External services in the linguistic field					
	Total Chapter 1 4	5 745 000	6 394 000	6 294 000	- 100 000	+9,56%
1 6	Other expenditure relating to persons working with the institution					



Title Chapter Article Item	Section V - Court of Auditors					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
Heading	appropriation	appropriation	appropriation	appropriation	appropriation	appropriation
<b>1 6 1</b>						
1 6 1 0	40 000	39 000	39 000			-2,50%
1 6 1 2	750 000	750 000	750 000			
<b>1 6 2</b>	<b>3 450 000</b>	<b>3 450 000</b>	<b>3 450 000</b>			
<b>1 6 3</b>						
1 6 3 0	35 000	30 000	30 000			-14,29%
1 6 3 2	72 000	73 000	73 000			+1,39%
<b>1 6 5</b>						
1 6 5 0	177 000	154 000	154 000			-12,99%
1 6 5 2	125 000	125 000	125 000			
1 6 5 4	1 466 000	1 596 000	1 596 000			+8,87%
1 6 5 5	325 000	331 000	331 000			+1,85%
	6 440 000	6 548 000	6 548 000			+1,68%
Total Chapter 1 6	<b>131 300 000</b>	<b>132 428 000</b>	<b>131 921 120</b>		<b>- 506 880</b>	<b>+0,47%</b>
<b>Total Title 1</b>						
<b>Title 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0						
<b>2 0 0</b>						
2 0 0 0	175 000	107 000	107 000			-38,86%
2 0 0 7	143 591	220 000	220 000			+53,21%
2 0 0 8	210 000	210 000	210 000			
<b>2 0 2</b>						
2 0 2 2	1 250 000	1 297 000	1 297 000			+3,76%
2 0 2 4	850 000	850 000	850 000			

Title Chapter Article Item	Section V - Court of Auditors					3/1 Difference (%)
	Heading	1	2	3	3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
2 0 2 6	Security and surveillance of buildings	165 000	165 000	165 000		
2 0 2 8	Insurance	96 000	96 000	96 000		
2 0 2 9	Other expenditure on buildings	40 000	40 000	40 000		
	Total Chapter 2 0	2 929 591	2 985 000	2 985 000		+1,89%
2 1	Data processing, equipment and movable property: purchase, hire and maintenance					
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	2 228 000	2 175 000	2 175 000		-2,38%
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	4 792 000	5 077 000	5 077 000		+5,95%
2 1 0 3	Telecommunications	472 000	353 000	353 000		-25,21%
2 1 2	<b>Furniture</b>	<b>250 000</b>	<b>100 000</b>	<b>100 000</b>		<b>-60,00%</b>
2 1 4	<b>Technical equipment and installations</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>		
2 1 6	<b>Vehicles</b>	<b>607 000</b>	<b>598 000</b>	<b>598 000</b>		<b>-1,48%</b>
	Total Chapter 2 1	8 649 000	8 603 000	8 603 000		-0,53%
2 3	Current administrative expenditure					
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	<b>90 000</b>	<b>90 000</b>	<b>90 000</b>		
2 3 1	<b>Financial charges</b>	<b>20 000</b>	<b>18 000</b>	<b>18 000</b>		<b>-10,00%</b>
2 3 2	<b>Legal expenses and damages</b>	<b>200 000</b>	<b>200 000</b>	<b>200 000</b>		
2 3 6	<b>Postage and delivery charges</b>	<b>27 000</b>	<b>22 000</b>	<b>22 000</b>		<b>-18,52%</b>
2 3 8	<b>Other administrative expenditure</b>	<b>218 000</b>	<b>218 000</b>	<b>218 000</b>		
	Total Chapter 2 3	555 000	548 000	548 000		-1,26%
2 5	Meetings and conferences					
2 5 2	<b>Representation expenses</b>	<b>233 000</b>	<b>227 000</b>	<b>227 000</b>		<b>-2,58%</b>
2 5 4	<b>Meetings, congresses and conferences</b>	<b>131 000</b>	<b>131 000</b>	<b>131 000</b>		

Title Chapter Article Item	Section V - Court of Auditors					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
2 5 6	17 000	17 000	17 000			
2 5 7	325 000	325 000	325 000			
2 7	706 000	700 000	700 000			-0,85%
2 7 0	296 000	566 000	566 000			+91,22%
2 7 2	405 000	405 000	405 000			
2 7 4	150 000	140 000	140 000			-6,67%
2 7 4 0	1 025 000	875 000	875 000			-14,63%
2 7 4 1	1 876 000	1 986 000	1 986 000			+5,86%
	14 715 591	14 822 000	14 822 000			+0,72%
10 0	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.			
	146 015 591	147 250 000	146 743 120		- 506 880	+0,50%
	Section V - Court of Auditors					

**SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE**

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
<b>1 0</b>						
<b>1 0 0</b>	Members of the institution and delegates					
<b>1 0 0 0</b>	<b>Specific allowances and payments</b>	96 080	144 200	144 200	+50,08%	
<b>1 0 0 4</b>	Specific allowances and payments	20 247 625	20 333 977	20 333 977	+0,43%	
<b>1 0 0 8</b>	Travel and subsistence allowances, attendance at meetings and associated expenditure	488 098	502 910	502 910	+3,03%	
<b>1 0 5</b>	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	<b>66 420</b>	<b>66 420</b>	<b>66 420</b>		
	<b>Further training, language courses and other training</b>					
	Total Chapter 1 0	20 898 223	21 047 507	21 047 507	+0,71%	
<b>1 2</b>	Officials and temporary staff					
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>					
<b>1 2 0 0</b>	Remuneration and allowances	68 987 962	71 022 109	71 022 109	+2,95%	
<b>1 2 0 2</b>	Paid overtime	35 000	30 000	30 000	-14,29%	
<b>1 2 0 4</b>	Entitlements on entering the service, transfer and leaving the service	378 000	300 000	300 000	-20,63%	
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>					
<b>1 2 2 0</b>	Allowances for staff retired or placed on leave in the interests of the service	299 000	328 000	328 000	+9,70%	
<b>1 2 2 2</b>	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
<b>1 2 9</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
	Total Chapter 1 2	69 699 962	71 680 109	71 680 109	+2,84%	
<b>1 4</b>	Other staff and external services					
<b>1 4 0</b>	<b>Other staff and external persons</b>					
<b>1 4 0 0</b>	Other staff	2 378 121	2 514 780	2 361 408	-0,70%	
<b>1 4 0 4</b>	Graduate traineeships, grants and exchanges of officials	826 385	825 500	625 500	-24,31%	

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
1 4 0 8	65 000	60 000	60 000		-7,69%	
<b>1 4 2</b>	<b>External services</b>					
1 4 2 0	1 411 075	1 200 000	1 200 000		-14,96%	
1 4 2 2	731 708	731 708	481 708	- 250 000	-34,17%	
1 4 2 4	75 000	91 000	91 000		+21,33%	
<b>1 4 9</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>p.m.</b>			
	Total Chapter 1 4	5 487 289	4 819 616	- 603 372	-12,17%	
1 6	Other expenditure relating to persons working with the institution					
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>					
1 6 1 0	Expenditure on recruitment	43 500	46 100	46 100	+5,98%	
1 6 1 2	Further training	578 200	538 200	538 200	-6,92%	
<b>1 6 2</b>	<b>Missions</b>	<b>398 191</b>	<b>403 500</b>	<b>403 500</b>	<b>+1,33%</b>	
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 3 0	Social Welfare	50 000	50 000	50 000		
1 6 3 2	Social contacts between members of staff and other social measures	164 900	175 000	175 000	+6,12%	
1 6 3 4	Medical service	120 000	120 000	120 000		
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	625 000	687 000	687 000	+9,92%	
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>					
1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.		
	Total Chapter 1 6	1 979 791	2 019 800	2 019 800	+2,02%	
	<b>Total Title 1</b>	<b>98 065 265</b>	<b>100 170 404</b>	<b>- 603 372</b>	<b>+1,53%</b>	

Title Chapter Article Item	Section VI - European Economic and Social Committee  Heading	1		2		3		3-2		3/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	appropriation	DB 2019	appropriation	Council's Position on DB 2019	appropriation	Difference (amount)	appropriation	Difference (%)	appropriation
2 0											
<b>2 0 0</b>	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>										
2 0 0 0	Buildings and associated costs	2 176 467		2 189 398		2 189 398				+0,59%	
2 0 0 1	<b>Buildings</b>	12 212 997		12 411 952		12 411 952				+1,63%	
2 0 0 3	Rent										
2 0 0 5	Annual lease payments and similar expenditure										
2 0 0 7	Purchase of premises	p.m.		p.m.		p.m.					
2 0 0 8	Construction of buildings	p.m.		p.m.		p.m.					
2 0 0 9	Fitting-out of premises	398 289		594 061		594 061				+49,15%	
2 0 2	Other expenditure on buildings	57 020		65 841		65 841				+15,47%	
2 0 2 2	Provisional appropriation to cover the institution's property investments										
2 0 2 4	<b>Other expenditure on buildings</b>										
2 0 2 6	Cleaning and maintenance	2 670 606		3 198 921		2 680 000		- 518 921		+0,35%	
2 0 2 8	Energy consumption	790 311		806 284		806 284				+2,02%	
	Security and surveillance	2 173 362		2 389 004		2 389 004				+9,92%	
	Insurance	86 976		87 008		87 008				+0,04%	
2 1	Total Chapter 2 0	20 566 028		21 742 469		21 223 548		- 518 921		+3,20%	
2 1 0	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE										
2 1 0 0	<b>Equipment, operating costs and services relating to data-processing and telecommunications</b>										
2 1 0 2	Purchase, servicing and maintenance of equipment and software, and related work	1 590 905		1 642 241		1 642 241				+3,23%	
2 1 0 3	Outside assistance for the operation, development and maintenance of software systems	1 907 138		1 983 016		1 983 016				+3,98%	
2 1 2	Telecommunications	1 375 469		1 339 106		1 339 106				-2,64%	
	<b>Furniture</b>	145 073		145 088		65 088		- 80 000		-55,13%	

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
2 1 4	1 067 343	1 149 466	1 149 466		+7,69%	
2 1 6	88 300	77 500	77 500		-12,23%	
	6 174 228	6 336 417	6 256 417	- 80 000	+1,33%	
2 3	Total Chapter 2 1					
2 3 0	169 683	169 741	149 741	- 20 000	-11,75%	
2 3 1	6 000	6 000	6 000			
2 3 2	150 000	150 000	150 000			
2 3 6	91 350	81 600	81 600		-10,67%	
2 3 8	162 968	154 570	154 570		-5,15%	
	580 001	561 911	541 911	- 20 000	-6,57%	
2 5	Total Chapter 2 3					
2 5 4	238 800	225 100	225 100		-5,74%	
2 5 4 0	604 789	641 049	441 049	- 200 000	-27,07%	
2 5 4 4	50 000	40 000	40 000		-20,00%	
2 5 4 6	90 000	90 000	60 000	- 30 000	-33,33%	
2 5 4 8	7 398 750	7 100 000	7 100 000		-4,04%	
	8 382 339	8 096 149	7 866 149	- 230 000	-6,16%	
2 6	Total Chapter 2 5					
2 6 0	789 880	789 880	669 880	- 120 000	-15,19%	
2 6 0 0	457 660	457 660	457 660			
2 6 0 2	115 786	98 000	98 000		-15,36%	
2 6 0 4						



Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
<b>2 6 2</b>						
2 6 2 0	250 000	250 000	190 000	- 60 000	-24,00%	
2 6 2 2	157 700	155 900	155 900		-1,14%	
2 6 2 4	92 018	92 018	42 018	- 50 000	-54,34%	
	1 863 044	1 843 458	1 613 458	- 230 000	-13,40%	
	<b>37 565 640</b>	<b>38 580 404</b>	<b>37 501 483</b>	<b>- 1 078 921</b>	<b>-0,17%</b>	
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
10 2	p.m.	p.m.	p.m.			
	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
	<b>135 630 905</b>	<b>138 750 808</b>	<b>137 068 515</b>	<b>- 1 682 293</b>	<b>+1,06%</b>	

**SECTION VII - COMMITTEE OF THE REGIONS**

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%)
	Heading	1	2	3	3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	
		appropriation	appropriation	appropriation	appropriation	appropriation
<b>1 0</b>	<b>Title 1 — PERSONS WORKING WITH THE INSTITUTION</b>					
	Members of the institution					
<b>1 0 0</b>	<b>Salaries, allowances and payments</b>					
1 0 0 0	Salaries, allowances and payments	115 000	115 000	115 000		
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	8 746 750	8 920 500	8 920 500		+1,99%
<b>1 0 5</b>	<b>Courses for Members of the institution</b>	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>		
	Total Chapter 1 0	8 876 750	9 050 500	9 050 500		+1,96%
1 2	Officials and temporary staff					
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>					
1 2 0 0	Remuneration and allowances	52 161 000	54 300 000	53 300 000	- 1 000 000	+2,18%
1 2 0 2	Paid overtime	60 000	40 000	40 000		-33,33%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	249 000	225 000	225 000		-9,64%
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>					
1 2 2 0	Allowances for staff retired in the interests of the service	200 000	200 000	200 000		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.	p.m.	p.m.		
<b>1 2 9</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
	Total Chapter 1 2	52 670 000	54 765 000	53 765 000	- 1 000 000	+2,08%
1 4	Other staff and external services					
<b>1 4 0</b>	<b>Other staff and external persons</b>					
1 4 0 0	Other staff	2 753 231	3 131 141	2 861 138	- 270 003	+3,92%
1 4 0 2	Interpreting services	4 113 347	3 845 614	3 845 614		-6,51%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	842 970	859 829	799 829	- 60 000	-5,12%
1 4 0 5	Supplementary services for the accounting service	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%)
	Heading	1	2	3	3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	100 000	100 000	100 000		
<b>1 4 2</b>	<b>External services</b>					
1 4 2 0	Supplementary services for the translation service	935 587	685 587	685 587		-26,72%
1 4 2 2	Expert assistance relating to consultative work	420 000	420 000	420 000		
<b>1 4 9</b>	<b>Provisional appropriation</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>		
	Total Chapter 1 4	9 165 135	9 042 171	8 712 168	- 330 003	-4,94%
1 6	Other expenditure relating to persons working with the institution					
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>					
1 6 1 0	Miscellaneous expenditure on recruitment	40 000	40 000	40 000		
1 6 1 2	Further training, retraining and information for staff	435 136	435 136	385 136	- 50 000	-11,49%
<b>1 6 2</b>	<b>Missions</b>	<b>395 000</b>	<b>440 000</b>	<b>440 000</b>		<b>+11,39%</b>
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>					
1 6 3 0	Social Welfare	20 000	20 000	20 000		
1 6 3 2	Internal social policy	31 000	31 000	31 000		
1 6 3 3	Mobility/Transport	60 000	60 000	60 000		
1 6 3 4	Medical service	124 525	124 525	124 525		
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	600 000	600 000	600 000		
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>					
1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.		
	Total Chapter 1 6	1 705 661	1 750 661	1 700 661	- 50 000	-0,29%
	<b>Total Title 1</b>	<b>72 417 546</b>	<b>74 608 332</b>	<b>73 228 329</b>	<b>- 1 380 003</b>	<b>+1,12%</b>
	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					

Title Chapter Article Item	Section VII - Committee of the Regions					3/1
	Heading					
	1	2	3	3-2		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)		
	appropriation	appropriation	appropriation	appropriation	appropriation	appropriation
2 0						
<b>2 0 0</b>	Buildings and associated costs					
2 0 0 0	<b>Buildings and associated costs</b>	1 640 339	1 653 064	1 653 064		+0,78%
2 0 0 1	Rent	8 981 466	9 125 170	9 125 170		+1,60%
2 0 0 3	Annual lease payments					
2 0 0 5	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 7	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 8	Fitting-out of premises	198 469	357 469	248 469	- 109 000	+25,19%
2 0 0 9	Other expenditure on buildings	83 288	83 288	83 288		
<b>2 0 2</b>	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
2 0 2 2	<b>Other expenditure on buildings</b>	2 350 907	2 150 907	2 150 907		-8,51%
2 0 2 4	Cleaning and maintenance	606 470	592 543	592 543		-2,30%
2 0 2 6	Energy consumption	1 602 638	1 760 996	1 760 996		+9,88%
2 0 2 8	Security and surveillance of buildings	60 431	60 431	60 431		
2 1	Insurance					
	Total Chapter 2 0	15 524 008	15 783 868	15 674 868	- 109 000	+0,97%
2 1 0	Data processing, equipment and furniture: purchase, hire and maintenance					
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 220 505	1 269 695	1 269 695		+4,03%
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 853 131	1 881 040	1 881 040		+1,51%
2 1 0 3	Telecommunications	191 205	191 205	191 205		
2 1 2	<b>Furniture</b>	95 402	95 387	55 387	- 40 000	-41,94%
2 1 4	<b>Technical equipment and installations</b>	1 020 845	1 049 260	1 049 260		+2,78%
2 1 6	<b>Vehicles</b>	72 858	72 858	72 858		

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%)
	Heading	1	2	3	3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
		4 453 946	4 559 445	4 519 445	- 40 000	+1,47%
	Total Chapter 2 1					
2 3	Administrative expenditure					
2 3 0	Stationery, office supplies and miscellaneous consumables	126 752	128 744	128 744		+1,57%
2 3 1	Financial charges	1 500	1 500	1 500		
2 3 2	Legal costs and damages	30 000	30 000	30 000		
2 3 6	Postage on correspondence and delivery charges	65 975	61 200	61 200		-7,24%
2 3 8	Other administrative expenditure	115 127	114 749	114 749		-0,33%
	Total Chapter 2 3	339 354	336 193	336 193		-0,93%
2 5	Meetings and conferences					
2 5 4	Meetings, conferences, congresses, seminars and other events					
2 5 4 0	Costs of meetings organised in Brussels	141 250	145 000	145 000		+2,65%
2 5 4 1	Third parties	72 800	128 700	128 700		+76,79%
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	439 850	538 647	488 647	- 50 000	+11,09%
2 5 4 6	Representation expenses	150 000	150 000	107 300	- 42 700	-28,47%
	Total Chapter 2 5	803 900	962 347	869 647	- 92 700	+8,18%
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	682 210	794 854	744 854	- 50 000	+9,18%
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports	774 471	900 960	850 960	- 50 000	+9,88%
2 6 0 4	Official Journal	54 731	54 731	54 731		
2 6 2	Acquisition of documentation and archiving					

Title Chapter Article Item	Section VII - Committee of the Regions					3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)			
Heading	appropriation	appropriation	appropriation	appropriation	appropriation	appropriation	appropriation
2 6 2 0	500 000	500 000	500 000				
2 6 2 2	90 730	125 198	95 198			- 30 000	+4,92%
2 6 2 4	140 700	140 690	140 690				-0,01%
2 6 4	318 944	165 049	165 049				-48,25%
	2 561 786	2 681 482	2 551 482			- 130 000	-0,40%
	<b>23 682 994</b>	<b>24 323 335</b>	<b>23 951 635</b>			- 371 700	+1,13%
	p.m.	p.m.	p.m.				
	p.m.	p.m.	p.m.				
	p.m.	p.m.	p.m.				
	p.m.	p.m.	p.m.				
	<b>96 100 540</b>	<b>98 931 667</b>	<b>97 179 964</b>			- 1 751 703	+1,12%

**SECTION VIII - EUROPEAN OMBUDSMAN**



Title Chapter Article Item	Section VIII - European Ombudsman					3/1
	Heading	1	2	3	3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	
		appropriation	appropriation	appropriation	appropriation	appropriation
<b>1 0</b>	<b>Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>					
	Members of the institution					
<b>1 0 0</b>	Salaries, allowances and payments related to salaries	433 500	429 122	429 122		-1,01%
<b>1 0 3</b>	Pensions	8 000	6 000	6 000		-25,00%
<b>1 0 4</b>	Mission expenses	35 000	35 000	35 000		
<b>1 0 5</b>	Language and data-processing courses	2 000	2 000	2 000		
	Total Chapter 1 0	478 500	472 122	472 122		-1,33%
<b>1 2</b>	Officials and temporary staff					
<b>1 2 0</b>	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	6 887 483	7 588 794	7 588 794		+10,18%
1 2 0 2	Paid overtime	3 000	3 000	3 000		
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	60 000	30 000	30 000		-50,00%
<b>1 2 2</b>	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.	p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
	Total Chapter 1 2	6 950 483	7 621 794	7 621 794		+9,66%
<b>1 4</b>	Other staff and outside services					
<b>1 4 0</b>	Other staff and external persons					
1 4 0 0	Other staff	694 078	694 078	694 078		
1 4 0 4	Graduate traineeships, grants and exchanges of officials	162 000	171 500	171 500		+5,86%
	Total Chapter 1 4	856 078	865 578	865 578		+1,11%
<b>1 6</b>	Other expenditure relating to persons working with the institution					
<b>1 6 1</b>	Expenditure relating to staff management					
1 6 1 0	Expenditure on recruitment	5 000	3 000	3 000		-40,00%

Title Chapter Article Item	Section VIII - European Ombudsman  Heading	1		2		3		3-2		3/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)	appropriation	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)
1 6 1 2	Further training	130 000	130 000	130 000							
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>										
1 6 3 0	Social welfare	p.m.	p.m.	p.m.							
1 6 3 1	Mobility	7 000	7 000	7 000							
1 6 3 2	Social contacts between members of staff and other social measures	7 000	6 650	6 650							-5,00%
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>										
1 6 5 0	European Schools	210 000	217 000	217 000							+3,33%
1 6 5 1	Crèches and childcare facilities		10 000	10 000							
	Total Chapter 1 6	359 000	373 650	373 650							+4,08%
	<b>Total Title 1</b>	<b>8 644 061</b>	<b>9 333 144</b>	<b>9 333 144</b>							<b>+7,97%</b>
	<b>Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>										
2 0	Buildings and associated costs										
<b>2 0 0</b>	<b>Buildings</b>										
2 0 0 0	Rent	1 042 984	1 042 984	1 042 984							
	Total Chapter 2 0	1 042 984	1 042 984	1 042 984							
2 1	Data processing, equipment and furniture: purchase, hire and maintenance										
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>										
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	240 000	247 000	247 000							+2,92%
<b>2 1 2</b>	<b>Furniture</b>	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>							
<b>2 1 6</b>	<b>Vehicles</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>							
	Total Chapter 2 1	275 000	282 000	282 000							+2,55%
2 3	Current administrative expenditure										

Title Chapter Article Item	Section VIII - European Ombudsman					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
<b>2 3 0</b>	<b>Administrative expenditure</b>					
2 3 0 0	Stationery, office supplies and miscellaneous consumables	11 000	8 000	8 000		-27,27%
2 3 0 1	Postage on correspondence and delivery charges	5 000	3 000	3 000		-40,00%
2 3 0 2	Telecommunications	11 000	8 000	8 000		-27,27%
2 3 0 3	Financial charges	700	700	700		
2 3 0 4	Other expenditure	4 000	4 000	4 000		
2 3 0 5	Legal costs and damages	15 000	5 000	5 000		-66,67%
<b>2 3 1</b>	<b>Translation and interpretation</b>	<b>215 000</b>	<b>215 000</b>	<b>215 000</b>		
<b>2 3 2</b>	<b>Support for activities</b>	<b>147 500</b>	<b>158 500</b>	<b>158 500</b>		<b>+7,46%</b>
	Total Chapter 2 3	409 200	402 200	402 200		-1,71%
	Total Title 2	1 727 184	1 727 184	1 727 184		
	<b>Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION</b>					
3 0	Meetings and conferences					
<b>3 0 0</b>	<b>Staff mission expenses</b>	<b>165 000</b>	<b>165 000</b>	<b>165 000</b>		
<b>3 0 2</b>	<b>Reception and representation expenses</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>		
<b>3 0 3</b>	<b>Meetings in general</b>	<b>50 000</b>	<b>88 000</b>	<b>88 000</b>		<b>+76,00%</b>
<b>3 0 4</b>	<b>Internal meetings</b>	<b>27 000</b>	<b>29 000</b>	<b>29 000</b>		<b>+7,41%</b>
	Total Chapter 3 0	245 000	285 000	285 000		+16,33%
3 2	Expertise and information: acquisition, archiving, production and dissemination					
<b>3 2 0</b>	<b>Acquisition of information and expertise</b>					
3 2 0 0	Documentation and library expenditure	8 000	8 000	8 000		
3 2 0 1	Expenditure on archive resources	15 000	15 000	15 000		
<b>3 2 1</b>	<b>Production and dissemination</b>					
3 2 1 0	Communication and publications	179 000	140 000	140 000		-21,79%
	Total Chapter 3 2	202 000	163 000	163 000		-19,31%

Title Chapter Article Item	Section VIII - European Ombudsman					3/1
	Heading	1	2	3	3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	
		appropriation	appropriation	appropriation	appropriation	appropriation
3 3	Studies and other subsidies					
<b>3 3 0</b>	<b>Studies and subsidies</b>					
3 3 0 0	Studies	17 800	15 000	15 000		-15,73%
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	p.m.	p.m.	p.m.		
	Total Chapter 3 3	17 800	15 000	15 000		-15,73%
3 4	Expenses relating to the Ombudsman's duties					
<b>3 4 0</b>	<b>Expenses relating to the Ombudsman's duties</b>					
3 4 0 0	Miscellaneous expenses	1 500	2 100	2 100		+40,00%
	Total Chapter 3 4	1 500	2 100	2 100		+40,00%
	<b>Total Title 3</b>	<b>466 300</b>	<b>465 100</b>	<b>465 100</b>		<b>-0,26%</b>
	<b>Title 10 — OTHER EXPENDITURE</b>					
10 0	Provisional appropriation	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	<b>Total Title 10</b>	<b>10 837 545</b>	<b>11 525 428</b>	<b>11 525 428</b>		<b>+6,35%</b>
	<b>Section VIII - European Ombudsman</b>					

**SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR**

Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1
	Heading	1	2	3	3-2	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	
		appropriation	appropriation	appropriation	appropriation	appropriation
10						
<b>100</b>	<b>Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>					
1000	Members of the institution					
1001	<b>Remuneration, allowances and other entitlements of Members</b>	684 881	706 612	706 612		+3,17%
1002	Remuneration and allowances	p.m.	p.m.	p.m.		
1003	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.		
1004	Temporary allowances	p.m.	p.m.	p.m.		
	Pensions	p.m.	p.m.	p.m.		
	Provisional appropriation					
<b>101</b>	<b>Other expenditure in connection with Members</b>					
1010	Further training	25 000	25 000	25 000		
1011	Mission expenses, travel expenses and other ancillary expenditure	59 394	59 394	59 394		
	Total Chapter 10	769 275	791 006	791 006		+2,82%
11	Staff of the institution					
<b>110</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>					
1100	Remuneration and allowances	5 427 553	5 550 340	5 550 340		+2,26%
1101	Entitlements on entering the service, transfer and leaving the service	50 000	50 000	50 000		
1102	Paid overtime	p.m.	p.m.	p.m.		
1103	Special assistance grants	p.m.	p.m.	p.m.		
1104	Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.	p.m.		
1105	Provisional appropriation	p.m.	p.m.	p.m.		
<b>111</b>	<b>Other staff</b>					
1110	Contract staff	349 366	606 849	606 849		+73,70%
1111	Cost of traineeships and staff exchanges	250 000	281 845	281 845		+12,74%

Title Chapter Article Item	Section IX - European data-protection Supervisor  Heading	1		2		3		3-2		3/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	appropriation	DB 2019	appropriation	Council's Position on DB 2019	appropriation	Difference (amount)	appropriation	Difference (%)	appropriation
1 1 1 2	Services and work to be contracted out	52 748		52 748		52 748					
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>										
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	135 000		135 000		135 000					
1 1 2 1	Recruitment costs	6 789		6 789		6 789					
1 1 2 2	Further training	80 000		80 000		80 000					
1 1 2 3	Social service	p.m.		p.m.		p.m.					
1 1 2 4	Medical service	14 844		14 844		14 844					
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	80 000		80 000		80 000					
1 1 2 6	Relations between staff and other welfare expenditure	8 000		8 000		8 000					
	Total Chapter 1 1	6 454 300		6 866 415		6 866 415					+6,39%
	<b>Total Title 1</b>	<b>7 223 575</b>		<b>7 657 421</b>		<b>7 657 421</b>					<b>+6,01%</b>
	<b>Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>										
2 0	Buildings, equipment and expenditure in connection with the operation of the institution										
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>										
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>	<b>1 403 747</b>		<b>1 836 312</b>		<b>1 836 312</b>					<b>+30,82%</b>
2 0 1 0	Equipment	420 000		420 000		420 000					
2 0 1 1	Supplies	15 000		15 000		15 000					
2 0 1 2	Other operating expenditure	215 000		230 000		230 000					+6,98%
2 0 1 3	Translation and interpretation costs	825 000		700 000		700 000					-15,15%
2 0 1 4	Expenditure on publishing and information	158 000		158 000		158 000					
2 0 1 5	Expenditure in connection with the activities of the institution	144 000		144 000		144 000					
2 0 1 6	Other activities related to external stakeholders	250 000		80 000		80 000					-68,00%
	Total Chapter 2 0	3 430 747		3 583 312		3 583 312					+4,45%

Title Chapter Article Item	Section IX - European data-protection Supervisor  Heading	1		2		3		3-2		3/1	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)		DB 2019		Council's Position on DB 2019		Difference (amount)		Difference (%)	
		appropriation		appropriation		appropriation		appropriation		appropriation	
		3 430 747		3 583 312		3 583 312				+4,45%	
	<b>Total Title 2</b>										
3 0	<b>Title 3 — EUROPEAN DATA PROTECTION BOARD</b>										
	Expenditure in connection with the operation of the Board										
<b>3 0 0</b>	<b>Remuneration, allowances and other entitlements of the Chair</b>										
3 0 0 0	Remuneration and allowances	p.m.		p.m.		p.m.					
3 0 0 1	Entitlements on entering and leaving the service	p.m.		p.m.		p.m.					
3 0 0 2	Temporary allowances	p.m.		p.m.		p.m.					
3 0 0 3	Pensions	p.m.		p.m.		p.m.					
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>										
3 0 1 0	Remuneration and allowances	1 196 482		1 360 723		1 360 723					+13,73%
3 0 1 1	Entitlements on entering, leaving the service and on transfer	50 000		50 000		50 000					
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.		p.m.		p.m.					
<b>3 0 2</b>	<b>Other staff</b>										
3 0 2 0	Contract staff	81 205		157 059		157 059					+93,41%
3 0 2 1	Cost of traineeships and staff exchanges	250 000		393 203		393 203					+57,28%
3 0 2 2	Services and work to be contracted out	52 748		52 748		52 748					
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>										
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	20 000		25 000		25 000					+25,00%
3 0 3 1	Recruitment costs	3 500		6 000		6 000					+71,43%
3 0 3 2	Further training	15 867		25 000		25 000					+57,56%
3 0 3 3	Medical service	2 944		4 000		4 000					+35,87%
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	32 000		32 000		32 000					



Title Chapter Article Item	Section IX - European data-protection Supervisor					3/1 Difference (%)
	1 Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	2 DB 2019	3 Council's Position on DB 2019	3-2 Difference (amount)	3/1 Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
<b>3 0 4</b>						
	<b>Expenditure in connection with the operation and activities of the Board</b>					
3 0 4 0	560 000	935 700	935 700			+67,09%
3 0 4 1	580 000	1 600 000	1 500 000	- 100 000		+158,62%
3 0 4 2	45 000	45 000	45 000			
3 0 4 3	650 000	400 000	400 000			-38,46%
3 0 4 4	35 000	10 000	10 000			-71,43%
3 0 4 5	150 000	280 000	280 000			+86,67%
3 0 4 6	70 000	140 000	140 000			+100,00%
	3 794 746	5 516 433	5 416 433	- 100 000		+42,74%
	<b>3 794 746</b>	<b>5 516 433</b>	<b>5 416 433</b>	<b>- 100 000</b>		<b>+42,74%</b>
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>			
	<b>14 449 068</b>	<b>16 757 166</b>	<b>16 657 166</b>	<b>- 100 000</b>		<b>+15,28%</b>
	<b>Section IX - European data-protection Supervisor</b>					

**SECTION X - EUROPEAN EXTERNAL ACTION SERVICE**

Title Chapter Article Item	Section X - European External Action Service					3/1	
	Heading						Difference (%)
	1	2	3	3-2	3/1		
	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)		
	appropriation	appropriation	appropriation	appropriation	appropriation		
1 1							
<b>1 1 0</b>	<b>Title 1 — STAFF AT HEADQUARTERS</b>						
1 1 0 0	Remuneration and other entitlements relating to statutory staff	104 707 400	104 879 000	102 562 562	- 2 316 438	-2,05%	
1 1 0 1	<b>Remuneration and other entitlements relating to statutory staff</b>	479 200	325 000	325 000		-32,18%	
1 1 0 2	Basic salaries	27 016 400	26 832 000	26 587 000	- 245 000	-1,59%	
1 1 0 3	Entitlements under the Staff Regulations related to the post held						
1 1 0 4	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	3 980 000	3 986 000	3 949 000	- 37 000	-0,78%	
	Social security cover	p.m.	p.m.	p.m.			
	Salary weightings and updates	136 183 000	136 022 000	133 423 562	- 2 598 438	-2,03%	
1 2	Total Chapter 1 1						
<b>1 2 0</b>	Remuneration and other entitlements relating to external staff						
1 2 0 0	<b>Remuneration and other entitlements relating to external staff</b>	12 985 200	13 719 000	12 854 000	- 865 000	-1,01%	
1 2 0 1	Contract staff	3 423 800	3 270 000	3 270 000		-4,49%	
1 2 0 2	Non-military seconded national experts	420 000	428 000	428 000		+1,90%	
1 2 0 3	Traineeships						
1 2 0 4	External services	p.m.	p.m.	p.m.			
1 2 0 5	Agency staff and special advisers	200 000	200 000	200 000			
<b>1 2 2</b>	Military seconded national experts	9 203 000	10 014 000	9 214 000	- 800 000	+0,12%	
	<b>Provisional appropriation</b>	p.m.	p.m.	p.m.			
1 3	Total Chapter 1 2	26 232 000	27 631 000	25 966 000	- 1 665 000	-1,01%	
<b>1 3 0</b>	Other expenditure relating to staff management						
1 3 0 0	<b>Expenditure relating to staff management</b>	100 000	100 000	100 000			
1 3 0 1	Recruitment	1 201 000	1 201 000	1 201 000			
	Training						

Title Chapter Article Item	Section X - European External Action Service  Heading	Section X - European External Action Service					3/1  Difference (%)
		1	2	3	3-2	3/1  Difference (%)	
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)		
		appropriation	appropriation	appropriation	appropriation	appropriation	
1 3 0 2	Entitlements on entering the service, transfers and leaving the service Total Chapter 1 3	1 335 000	1 266 100	1 266 100		-5,16%	
1 4	Missions	2 636 000	2 567 100	2 567 100		-2,61%	
<b>1 4 0</b>	<b>Missions</b>	<b>8 527 000</b>	<b>8 577 000</b>	<b>8 527 000</b>	<b>- 50 000</b>		
1 5	Measures to assist staff	8 527 000	8 577 000	8 527 000	- 50 000		
<b>1 5 0</b>	<b>Measures to assist staff</b>						
1 5 0 0	Social services and assistance to staff	198 000	237 000	237 000		+19,70%	
1 5 0 1	Medical service	715 000	673 000	673 000		-5,87%	
1 5 0 2	Restaurants and canteens	p.m.	p.m.	p.m.			
1 5 0 3	Crèches and childcare facilities	568 000	966 000	816 000	- 150 000	+43,66%	
1 5 0 4	Contribution to accredited Type II European Schools	20 000	20 000	20 000			
	Total Chapter 1 5	1 501 000	1 896 000	1 746 000	- 150 000	+16,32%	
	<b>Total Title 1</b>	<b>175 079 000</b>	<b>176 693 100</b>	<b>172 229 662</b>	<b>- 4 463 438</b>	<b>-1,63%</b>	
	<b>Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS</b>						
2 0	Buildings and associated costs						
<b>2 0 0</b>	<b>Buildings</b>						
2 0 0 0	Rent and annual lease payments	17 739 538	18 700 000	18 700 000		+5,41%	
2 0 0 1	Acquisition of immovable property	p.m.	p.m.	p.m.			
2 0 0 2	Fitting-out and security works	337 000	460 000	410 000	- 50 000	+21,66%	
<b>2 0 1</b>	<b>Costs relating to buildings</b>						
2 0 1 0	Cleaning and maintenance	4 715 000	4 747 000	4 547 000	- 200 000	-3,56%	
2 0 1 1	Water, gas, electricity and heating	1 383 000	1 455 000	1 405 000	- 50 000	+1,59%	
2 0 1 2	Security and surveillance of buildings	6 420 000	6 530 000	6 420 000	- 110 000		
2 0 1 3	Insurance	40 000	45 000	45 000		+12,50%	

Title Chapter Article Item	Section X - European External Action Service					3/1					
	Heading	1		2			3		3-2		Difference (%)
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	appropriation	DB 2019	appropriation		Council's Position on DB 2019	appropriation	Difference (amount)	appropriation	
2 0 1 4	Other expenditure relating to buildings	120 000		110 000		110 000				-8,33%	
	Total Chapter 2 0	30 754 538		32 047 000		31 637 000		- 410 000		+2,87%	
2 1	Computer systems, equipment and furniture										
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>	14 291 000		14 791 000		14 391 000		- 400 000		+0,70%	
2 1 0 0	Information and communication technology	15 190 000		15 190 000		15 190 000					
2 1 0 1	Cryptography and highly classified information and communications technology										
2 1 0 2	Security of information and communication technology up to the level EU restricted	3 786 000		3 785 000		3 735 000		- 50 000		-1,35%	
2 1 0 3	Technical Security Countermeasures	1 250 000		1 145 000		1 145 000				-8,40%	
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>										
2 1 1 0	Furniture	153 000		203 000		203 000				+32,68%	
2 1 1 1	Technical equipment and installations	105 000		105 000		105 000					
2 1 1 2	Transport	95 000		50 000		50 000				-47,37%	
	Total Chapter 2 1	34 870 000		35 269 000		34 819 000		- 450 000		-0,15%	
2 2	Other operating expenditure										
<b>2 2 0</b>	<b>Conferences, congresses and meetings</b>										
2 2 0 0	Organisation of meetings, conferences and congresses	515 000		600 000		565 000		- 35 000		+9,71%	
2 2 0 1	Experts' travel expenses	50 000		40 000		40 000				-20,00%	
<b>2 2 1</b>	<b>Information</b>										
2 2 1 0	Documentation and library expenditure	955 000		955 000		905 000		- 50 000		-5,24%	
2 2 1 1	Satellite imagery	450 000		450 000		450 000					
2 2 1 2	General publications	40 000		40 000		40 000					
2 2 1 3	Public Information and public events	495 000		495 000		470 000		- 25 000		-5,05%	
2 2 1 4	Strategic Communication Capacity	800 000		800 000		800 000					
<b>2 2 2</b>	<b>Language services</b>										
2 2 2 0	Translation	p.m.		p.m.		p.m.					

Title Chapter Article Item	Section X - European External Action Service					3/1
	1	2	3	3-2	Difference (%)	
Heading	Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)	
	appropriation	appropriation	appropriation	appropriation	appropriation	
2 2 2 1	520 000	560 000	560 000		+7,69%	
<b>2 2 3</b>	<b>Miscellaneous expenses</b>					
2 2 3 0	340 000	460 000	460 000		+35,29%	
2 2 3 1	155 000	155 000	155 000			
2 2 3 2	40 000	40 000	40 000			
2 2 3 3	3 600 000	3 569 000	3 369 000	- 200 000	-6,42%	
2 2 3 4	120 000	120 000	120 000			
2 2 3 5	5 000	5 000	5 000			
2 2 3 6	293 000	147 000	147 000		-49,83%	
2 2 3 7	150 000	50 000	50 000		-66,67%	
<b>2 2 4</b>	<b>Conflict Prevention and Mediation Support Services (continuation)</b>					
2 2 4 0	450 000	450 000	450 000			
	8 978 000	8 936 000	8 626 000	- 310 000	-3,92%	
	<b>74 602 538</b>	<b>76 252 000</b>	<b>75 082 000</b>	<b>- 1 170 000</b>	<b>+0,64%</b>	
	<b>Total Chapter 2 2</b>					
	<b>Total Title 2</b>					
<b>3 0</b>	<b>Title 3 — DELEGATIONS</b>					
	Delegations					
<b>3 0 0</b>	<b>Delegations</b>					
3 0 0 0	118 350 400	128 424 000	126 207 300	- 2 216 700	+6,64%	
3 0 0 1	72 090 600	71 290 259	70 227 259	- 1 063 000	-2,58%	
3 0 0 2	27 633 600	36 854 989	34 347 989	- 2 507 000	+24,30%	
3 0 0 3	168 022 000	160 388 084	160 388 084		-4,54%	
3 0 0 4	42 721 000	43 768 925	43 293 925	- 475 000	+1,34%	
3 0 0 5	p.m.	p.m.	p.m.			
	428 817 600	440 726 257	434 464 557	- 6 261 700	+1,32%	
	<b>428 817 600</b>	<b>440 726 257</b>	<b>434 464 557</b>	<b>- 6 261 700</b>	<b>+1,32%</b>	
	<b>Total Chapter 3 0</b>					
	<b>Total Title 3</b>					

Title Chapter Article Item	Section X - European External Action Service					
	Heading	1	2	3	3-2	3/1
		Budget 2018 (AB No 1/2018 to AB No 3/2018 incl.)	DB 2019	Council's Position on DB 2019	Difference (amount)	Difference (%)
		appropriation	appropriation	appropriation	appropriation	appropriation
10 0	<b>Title 10 — OTHER EXPENDITURE</b>	p.m.	p.m.	p.m.		
10 1	Provisional appropriation	p.m.	p.m.	p.m.		
	Contingency reserve	p.m.	p.m.	p.m.		
	<b>Total Title 10</b>	<b>678 499 138</b>	<b>693 671 357</b>	<b>681 776 219</b>	<b>- 11 895 138</b>	<b>+0,48%</b>
	<b>Section X - European External Action Service</b>					