



Council of the
European Union

Brussels, 8 July 2019
(OR. en)

10919/19
ADD 4

FIN 472
INST 191
PE-L 18

NOTE

From: Budget Committee

To: Permanent Representatives Committee/Council

Subject: Council position on the draft general budget of the European Union for the financial year 2020: Detailed changes in comparison with the draft budget as regards figures for the other institutions

– *Adoption*

<u>SECTION I - EUROPEAN PARLIAMENT</u>	4
<u>SECTION II - EUROPEAN COUNCIL AND COUNCIL</u>	12
<u>SECTION IV - COURT OF JUSTICE</u>	18
<u>SECTION V - COURT OF AUDITORS</u>	23
<u>SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE</u>	28
<u>SECTION VII - COMMITTEE OF THE REGIONS</u>	34
<u>SECTION VIII - EUROPEAN OMBUDSMAN</u>	39
<u>SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR</u>	44
<u>SECTION X - EUROPEAN EXTERNAL ACTION SERVICE</u>	49

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					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	Difference (amount) c/a		
	Title 1 — PERSONS WORKING WITH THE INSTITUTION						
1 0	Members of the institution						
1 0 0	Salaries and allowances						
1 0 0 0	Salaries	77 793 051	77 000 000	77 000 000		-1,02%	
1 0 0 4	Ordinary travel expenses	60 106 000	65 400 000	65 400 000		+8,81%	
1 0 0 5	Other travel expenses	5 670 000	5 550 000	5 550 000		-2,12%	
1 0 0 6	General expenditure allowance	42 900 000	39 100 000	39 100 000		-8,86%	
1 0 0 7	Allowances for performance of duties	187 000	190 000	190 000		+1,60%	
1 0 1	Accident and sickness insurance and other welfare measures						
1 0 1 0	Accident and sickness insurance and other social security charges	2 930 000	3 058 000	3 058 000		+4,37%	
1 0 1 2	Specific measures to assist disabled Members	876 000	892 000	892 000		+1,83%	
1 0 2	Transitional allowances	20 690 000	13 250 000	13 250 000		-35,96%	
1 0 3	Pensions						
1 0 3 0	Retirement pensions (PEAM)	11 410 000	11 490 000	11 490 000		+0,70%	
1 0 3 1	Invalidity pensions (PEAM)	274 000	167 000	167 000		-39,05%	
1 0 3 2	Survivors' pensions (PEAM)	1 918 000	1 976 000	1 976 000		+3,02%	
1 0 3 3	Optional pension scheme for Members	p.m.	1 000	1 000			
1 0 5	Language and computer courses	800 000	750 000	750 000		-6,25%	
	Total Chapter 10	225 554 051	218 824 000	218 824 000		-2,98%	
1 2	Officials and temporary staff						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances	676 670 381	705 763 000	705 763 000		+4,30%	
1 2 0 2	Paid overtime	110 000	150 000	150 000		+36,36%	
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	3 060 000	3 010 000	3 010 000		-1,63%	
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	1 985 000	3 038 000	3 038 000		+53,05%	

Title Chapter Article Item	Section I - European Parliament					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	Difference (amount) c/a		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff						
	Total Chapter 1 2	681 825 381	711 961 000	711 961 000		+4,42%	
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	54 054 199	54 860 549	54 860 549		+1,49%	
1 4 0 1	Other staff — Security	27 634 012	27 503 862	27 503 862		-0,47%	
1 4 0 2	Other staff — Drivers in the Secretariat	6 372 506	7 344 000	7 344 000		+15,25%	
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	9 442 000	9 337 000	9 337 000		-1,11%	
1 4 0 5	Expenditure on interpretation	42 120 170	49 033 000	49 033 000		+16,41%	
1 4 0 6	Observers						
1 4 2	External translation services	5 000 000	8 216 000	8 216 000		+64,32%	
	Total Chapter 1 4	144 622 887	156 294 411	156 294 411		+8,07%	
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	163 000	163 000	163 000			
1 6 1 2	Learning and development	7 085 000	8 127 000	8 127 000		+14,71%	
1 6 3	Measures to assist the institution's staff						
1 6 3 0	Social welfare	749 000	760 000	760 000		+1,47%	
1 6 3 1	Mobility	1 500 000	1 490 000	1 490 000		-0,67%	
1 6 3 2	Social contacts between members of staff and other social measures	240 000	252 000	252 000		+5,00%	
1 6 5	Activities relating to all persons working with the institution						
1 6 5 0	Medical service	1 555 000	1 820 000	1 820 000		+17,04%	
1 6 5 2	Expenditure on catering	1 080 000	800 000	800 000		-25,93%	
1 6 5 4	Childcare facilities	7 675 000	8 440 000	8 440 000		+9,97%	
1 6 5 5	European Parliament contribution for accredited Type II European Schools	615 000	626 000	626 000		+1,79%	

Title Chapter Article Item	Section I - European Parliament					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	Difference (amount) c/a		
	Total Chapter 1 6	20 662 000	22 478 000	22 478 000		+8,79%	
	Total Title 1	1 072 664 319	1 109 557 411	1 109 557 411		+3,44%	
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	Buildings and associated costs						
2 0 0	Buildings						
2 0 0 0	Rent	38 620 000	33 291 000	33 291 000		-13,80%	
2 0 0 1	Lease payments	p.m.	p.m.	p.m.			
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.			
2 0 0 7	Construction of buildings and fitting-out of premises	81 330 000	82 730 000	82 730 000		+1,72%	
2 0 0 8	Other specific property management arrangements	4 971 000	5 429 000	5 429 000		+9,21%	
2 0 2	Expenditure on buildings						
2 0 2 2	Building maintenance, upkeep, operation and cleaning	59 820 000	64 180 000	64 180 000		+7,29%	
2 0 2 4	Energy consumption	15 820 000	16 100 000	16 100 000		+1,77%	
2 0 2 6	Security and surveillance of buildings	22 350 000	23 750 000	23 750 000		+6,26%	
2 0 2 8	Insurance	2 500 000	2 660 000	2 660 000		+6,40%	
	Total Chapter 2 0	225 411 000	228 140 000	228 140 000		+1,21%	
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	29 915 200	29 545 500	29 545 500		-1,24%	
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	23 546 000	25 409 000	25 409 000		+7,91%	
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	12 301 000	12 870 000	12 870 000		+4,63%	
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	20 594 500	26 840 000	26 840 000		+30,33%	
2 1 0 4	Computing and telecommunications — Investment in infrastructure	17 702 000	15 487 000	15 487 000		-12,51%	
2 1 0 5	Computing and telecommunications — Investment in projects	34 792 000	25 981 000	25 981 000		-25,32%	
2 1 2	Furniture	7 600 000	7 400 000	7 400 000		-2,63%	

Title Chapter Article Item	Section I - European Parliament					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
2 1 4	28 033 500	27 923 500	27 923 500			-0,39%
2 1 6	4 101 000	4 188 000	4 188 000			+2,12%
2 3	178 585 200	175 644 000	175 644 000			-1,65%
2 3 0	1 440 000	1 413 000	1 413 000			-1,88%
2 3 1	60 000	60 000	60 000			
2 3 2	1 740 000	1 370 000	1 370 000			-21,26%
2 3 6	337 000	224 000	224 000			-33,53%
2 3 7	3 180 000	1 830 000	1 830 000			-42,45%
2 3 8	1 591 000	1 674 500	1 674 500			+5,25%
2 3 9	262 500	262 500	262 500			
	8 610 500	6 834 000	6 834 000			-20,63%
	412 606 700	410 618 000	410 618 000			-0,48%
Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION						
3 0						
3 0 0	27 010 000	28 140 000	28 140 000			+4,18%
3 0 2	1 000 000	910 500	910 500			-8,95%
3 0 4	600 000	300 000	300 000			-50,00%
3 0 4 2	3 000 000	2 671 000	2 671 000			-10,97%
3 0 4 9	2 510 000	2 130 000	2 130 000			-15,14%
3 2	34 120 000	34 151 500	34 151 500			+0,09%
3 2 0	6 171 000	7 137 000	7 137 000			+15,65%

Title Chapter Article Item	Section I - European Parliament				3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	Difference (amount) c/a		
3 2 1	Heading					
	Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA) and the European Science-Media Hub					
3 2 1 0	7 460 000	8 150 000	8 150 000		+9,25%	
3 2 1 1	1 600 000	1 600 000	1 600 000			
3 2 2	2 592 000	2 615 500	2 615 500		+0,91%	
3 2 3	1 120 000	1 335 000	1 335 000		+19,20%	
3 2 4	Production and dissemination					
3 2 4 0	800 000	p.m.	p.m.		-100,00%	
3 2 4 1	4 225 300	4 410 000	4 410 000		+4,37%	
3 2 4 2	27 210 000	22 780 000	22 780 000		-16,28%	
3 2 4 3	15 667 000	21 947 500	21 947 500		+40,09%	
3 2 4 4	29 820 000	31 699 000	31 699 000		+6,30%	
3 2 4 5	2 608 000	2 957 000	2 957 000		+13,38%	
3 2 4 8	16 615 000	17 579 500	17 579 500		+5,80%	
3 2 4 9	165 000	225 000	225 000		+36,36%	
3 2 5	7 770 000	8 900 000	8 900 000		+14,54%	
	123 823 300	131 335 500	131 335 500		+6,07%	
	157 943 300	165 487 000	165 487 000		+4,78%	
	Total Chapter 3 2					
	Total Title 3					
	Title 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
4 0	Expenditure relating to certain institutions and bodies					

Title Chapter Article Item	Section I - European Parliament					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	64 000 000	65 000 000	65 000 000		+1,56%	
4 0 2	Funding of European political parties	50 000 000	42 000 000	42 000 000		-16,00%	
4 0 3	Funding of European political foundations	19 700 000	21 000 000	21 000 000		+6,60%	
	Total Chapter 4 0	133 700 000	128 000 000	128 000 000		-4,26%	
4 2	Expenditure relating to parliamentary assistance						
4 2 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	208 819 943	207 433 000	207 433 000		-0,66%	
	Total Chapter 4 2	208 819 943	207 433 000	207 433 000		-0,66%	
4 4	Meetings and other activities of current and former members						
4 4 0	Cost of meetings and other activities of former Members	230 000	240 000	240 000		+4,35%	
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	230 000	240 000	240 000		+4,35%	
	Total Chapter 4 4	460 000	480 000	480 000		+4,35%	
	Total Title 4	342 979 943	335 913 000	335 913 000		-2,06%	
5 0	Title 5 — THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS 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	280 000	285 000	285 000		+1,79%	
5 0 1	Expenditure related to the Committee of independent eminent persons	p.m.	p.m.	p.m.			
	Total Chapter 5 0	280 000	285 000	285 000		+1,79%	
	Total Title 5	280 000	285 000	285 000		+1,79%	
10 0	Title 10 — OTHER EXPENDITURE Provisional appropriations	p.m.	p.m.	p.m.			

Title Chapter Article Item	Section I - European Parliament					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3 Difference (amount) c/a		
10 1	Contingency reserve	10 504 000	5 151 000	5 151 000			
10 3	Enlargement reserve	p.m.	p.m.	p.m.			
10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.			
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.	p.m.	p.m.			
10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.			
10 8	EMAS Reserve	p.m.	p.m.	p.m.			
	Total Title 10	10 504 000	5 151 000	5 151 000			-50,96%
	Section I - European Parliament	1 996 978 262	2 027 011 411	2 027 011 411			+1,50%

SECTION II - EUROPEAN COUNCIL AND COUNCIL

10919/19 ADD 4

JPS/kg

ECOMP.2.A

12

EN

Title Chapter Article Item	Section II - European Council and Council					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
1 0	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0 0	Members of the institution					
1 0 0 0	Remuneration and other entitlements					
1 0 0 1	342 000	350 000	350 000	350 000	+2,34%	
1 0 0 2	73 000	74 000	74 000	74 000	+1,37%	
1 0 0 3	10 000	11 000	11 000	11 000	+10,00%	
1 0 0 4	14 000	15 000	15 000	15 000	+7,14%	
1 0 0 6	675 000	475 000	475 000	475 000	-29,63%	
1 0 0 7	155 000	p.m.	p.m.	p.m.	-100,00%	
1 0 1	50 000	p.m.	p.m.	p.m.	-100,00%	
1 0 1 0	112 000	200 000	200 000	200 000	+78,57%	
1 0 2	Provisional appropriation					
1 0 2 0	p.m.	p.m.	p.m.	p.m.		
	1 431 000	1 125 000	1 125 000	1 125 000	-21,38%	
1 1	Total Chapter 1 0					
1 1 0	Officials and temporary staff					
1 1 0 0	Remuneration and other entitlements					
1 1 0 1	250 943 511	258 089 000	258 089 000	258 089 000	+2,85%	
1 1 0 2	1 951 000	1 697 000	1 697 000	1 697 000	-13,02%	
1 1 0 3	65 197 000	67 144 000	67 144 000	67 144 000	+2,99%	
1 1 0 4	10 284 000	10 352 000	10 352 000	10 352 000	+0,66%	
1 1 0 5	125 000	143 000	143 000	143 000	+14,40%	
1 1 0 6	1 300 000	1 248 000	1 248 000	1 248 000	-4,00%	
1 1 0 7	2 275 000	1 895 000	1 895 000	1 895 000	-16,70%	
1 1 1	3 632 000	3 834 000	3 834 000	3 834 000	+5,56%	

Title Chapter Article Item	Section II - European Council and Council					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
1 1 1 0	362 000	363 000	363 000		+0,28%	
1 1 1 1	p.m.	p.m.	p.m.			
1 1 1 2	680 000	80 000	80 000		-88,24%	
1 1 2						
1 1 2 0	p.m.					
1 1 2 1	p.m.					
	336 749 511	344 845 000	344 845 000		+2,40%	
1 2						
1 2 0						
1 2 0 0	10 776 000	11 300 000	11 250 000	- 50 000	+4,40%	
1 2 0 1	1 182 000	1 213 000	1 213 000		+2,62%	
1 2 0 2	694 000	706 000	706 000		+1,73%	
1 2 0 3	541 000	493 000	493 000		-8,87%	
1 2 0 4	200 000	235 000	235 000		+17,50%	
1 2 0 7	109 000	172 000	172 000		+57,80%	
1 2 2	p.m.					
	13 502 000	14 119 000	14 069 000	- 50 000	+4,20%	
1 3						
1 3 0						
1 3 0 0	156 000	156 000	156 000			
1 3 0 1	2 390 000	2 413 000	2 413 000		+0,96%	
1 3 1						
1 3 1 0	30 000	30 000	30 000			
1 3 1 1	117 000	117 000	117 000			
1 3 1 2	180 000	208 000	208 000		+15,56%	
1 3 1 3	66 000	66 000	66 000			

Title Chapter Article Item	Section II - European Council and Council					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	Difference (amount) c/a			
2.2.3.0		358 000	358 000	358 000			
2.2.3.1		55 000	55 000	55 000			
2.2.3.2		45 000	45 000	45 000			
2.2.3.3		p.m.	p.m.	p.m.			
2.2.3.4		18 000	18 000	18 000			
2.2.3.5		10 000	10 000	10 000			
2.2.3.6		500 000	500 000	450 000	- 50 000	-10,00%	
2.2.3.7		281 000	281 000	281 000			
	Total Chapter 2.2	114 695 000	113 765 000	113 415 000	- 350 000	-1,12%	
	Total Title 2	219 768 948	224 499 000	224 049 000	- 450 000	+1,95%	
10.0	Title 10 — OTHER EXPENDITURE						
10.1	Provisional appropriations	p.m.	p.m.	p.m.			-100,00%
	Contingency reserve	300 000	p.m.	p.m.			
	Total Title 10	300 000	p.m.	p.m.			-100,00%
	Section II - European Council and Council	581 895 459	594 760 000	594 260 000	- 500 000	+2,12%	

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	Section IV - Court of Justice				3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a	3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	Heading				
			Title 1 — PERSONS WORKING WITH THE INSTITUTION				
1 0			Members of the institution				
1 0 0			Remunerations and other entitlements				
1 0 0 0	30 369 000	32 565 000	Remunerations and allowances				+7,23%
1 0 0 2	2 038 000	494 000	Entitlements on entering the service, transfer and leaving the service				-75,76%
1 0 2	3 731 000	3 385 000	Temporary allowances				-9,27%
1 0 4	299 750	280 000	Missions				-6,59%
1 0 6	502 000	502 000	Training				
1 0 9	p.m.	p.m.	Provisional appropriation				
	36 939 750	37 226 000	Total Chapter 1 0				+0,77%
1 2			Officials and temporary staff				
1 2 0			Remunerations and other entitlements				
1 2 0 0	257 991 875	270 721 000	Remunerations and allowances				+4,74%
1 2 0 2	708 000	740 000	Paid overtime				+4,52%
1 2 0 4	2 253 000	2 110 000	Entitlements related to entering the service, transfer and leaving the service				-6,35%
1 2 2			Allowances upon early termination of service				
1 2 2 0	230 000	230 000	Allowances for staff retired in the interests of the service				
1 2 2 2	p.m.	p.m.	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
1 2 9	p.m.	p.m.	Provisional appropriation				
	261 182 875	273 801 000	Total Chapter 1 2				+4,64%
1 4			Other staff and external services				
1 4 0			Other staff and external persons				
1 4 0 0	8 208 000	8 371 000	Other staff				+1,99%
1 4 0 4	1 444 000	1 477 000	In-service training and staff exchanges				+2,29%
1 4 0 5	234 000	234 000	Other external services				
1 4 0 6	15 699 000	17 303 500	External services in the linguistic field				+10,22%
1 4 9	p.m.	p.m.	Provisional appropriation				
	25 585 000	27 385 500	Total Chapter 1 4				+7,04%

Title Chapter Article Item	Section IV - Court of Justice				3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a	3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	Heading				
1 6							
1 6 1							
1 6 1 0	180 000	170 000	Other expenditure relating to persons working with the institution		170 000		-5,82%
1 6 1 2	1 659 500	1 745 500	Expenditure relating to staff management		1 745 500		+5,18%
1 6 2	498 500	478 500	Miscellaneous expenditure for staff recruitment		478 500		-4,01%
1 6 3			Further training				
1 6 3 0	20 000	20 000	Missions		20 000		
1 6 3 2	308 500	337 000	Expenditure on staff of the institution		337 000		+9,24%
1 6 5			Social contacts between members of staff and other welfare expenditure				
1 6 5 0	205 000	187 000	Activities relating to all persons working with the institution		187 000		-8,78%
1 6 5 2	137 000	192 000	Medical service		192 000		+40,15%
1 6 5 4	3 260 000	3 141 000	Restaurants and canteens		3 141 000		-3,65%
1 6 5 5	118 000	113 000	Early childhood centre		113 000		-4,24%
1 6 5 6	58 500	45 000	PMO expenditure for the administration of matters concerning the Court's staff		45 000		-23,08%
	6 445 500	6 429 000	European Schools		6 429 000		-0,26%
	330 153 125	344 841 500	Total Chapter 1 6		344 341 500		+4,30%
			Total Title 1		- 500 000		
2 0			Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0 0			Buildings and associated costs				
2 0 0 0	7 034 000	120 000	Buildings		120 000		-98,29%
2 0 0 1	35 354 311	40 076 000	Rent		40 076 000		+13,36%
2 0 0 3	p.m.	p.m.	Lease/purchase		p.m.		
2 0 0 5	p.m.	p.m.	Acquisition of immovable property		p.m.		
2 0 0 7	1 729 000	2 427 000	Construction of buildings		2 427 000		+40,37%
2 0 0 8	1 508 000	1 662 000	Fitting-out of premises		1 662 000		+10,21%
2 0 2			Studies and technical assistance in connection with buildings				
2 0 2 2	9 040 000	9 987 000	Costs relating to buildings		9 987 000		+10,48%
			Cleaning and maintenance				

Chapter Article Title	Section IV - Court of Justice Heading	1			2			3			3-2			3/1		
		Budget 2019 c/a	DB 2020 c/a	Council's Position on DB 2020 c/a	DB 2020 c/a	Council's Position on DB 2020 c/a	Difference (amount) c/a	Difference (%) c/a	Difference (amount) c/a	Difference (%) c/a						
2 0 2 4	Energy consumption	2 822 000	2 895 000	2 895 000											+2,59%	
2 0 2 6	Security and surveillance of buildings	7 522 000	7 746 000	7 746 000											+2,98%	
2 0 2 8	Insurance	135 000	142 000	142 000											+5,19%	
2 0 2 9	Other expenditure on buildings	251 000	225 000	225 000											-10,36%	
	Total Chapter 2 0	65 395 311	65 280 000	65 280 000											-0,18%	
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	10 060 000	10 060 000	10 060 000											+0,27%	
2 1 0 2	External services for the operation, creation and maintenance of software and systems	13 230 000	13 266 000	13 266 000												
2 1 0 3	Telecommunications	300 000	300 000	300 000												
2 1 2	Furniture	2 844 500	814 500	814 500											-71,37%	
2 1 4	Technical equipment and installations	785 000	249 000	249 000											-68,28%	
2 1 6	Vehicles	1 299 000	1 309 500	1 309 500											+0,81%	
	Total Chapter 2 1	28 518 500	25 999 000	25 999 000											-8,83%	
2 3	Current administrative expenditure															
2 3 0	Stationery, office supplies and miscellaneous consumables	660 000	611 000	611 000											-7,42%	
2 3 1	Financial charges	15 000	12 000	12 000											-20,00%	
2 3 2	Legal expenses and damages	20 000	30 000	30 000											+50,00%	
2 3 6	Postal charges	127 000	130 000	130 000											+2,36%	
2 3 8	Other administrative expenditure	1 299 000	401 000	401 000											-69,13%	
	Total Chapter 2 3	2 121 000	1 184 000	1 184 000											-44,18%	
2 5	Expenditure on meetings and conferences															
2 5 2	Reception and representation expenses	142 000	145 000	145 000											+2,11%	
2 5 4	Meetings, congresses, conferences and visits	380 000	380 000	380 000												
	Total Chapter 2 5	522 000	525 000	525 000											+0,57%	
2 7	Information: acquisition, archiving, production and distribution															
2 7 0	Limited consultations, studies and surveys	p.m.	p.m.	p.m.												

Title Chapter Article Item	Section IV - Court of Justice				3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a	3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	Heading				
2 7 2	1 920 000	1 667 000	Documentation, library and archiving expenditure		1 667 000		-13,18%
2 7 4	150 000		Production and distribution of information				
2 7 4 0	150 000	p.m.	Official Journal				-100,00%
2 7 4 1	455 000	290 000	General publications		290 000		-36,26%
2 7 4 2	175 000	185 000	Other information expenditure		185 000		+5,71%
	2 700 000	2 142 000	Total Chapter 2 7		2 142 000		-20,67%
	99 256 811	95 130 000	Total Title 2		95 130 000		-4,16%
			Title 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				
3 7 1 0	59 000	59 000	Court's expenses		59 000		
3 7 1 1	p.m.	p.m.	Arbitration Committee provided for in Article 18 of the Euratom Treaty		p.m.		
	59 000	59 000	Total Chapter 3 7		59 000		
	59 000	59 000	Total Title 3		59 000		
			Title 10 — OTHER EXPENDITURE				
10 0	p.m.	p.m.	Provisional appropriations		p.m.		
10 1	p.m.	p.m.	Contingency reserve		p.m.		
	429 468 936	440 030 500	Total Title 10		439 530 500		+2,34%
			Section IV - Court of Justice		- 500 000		

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	Section V - Court of Auditors					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
	Section V - Court of Auditors					
	Heading					
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	Remuneration and other entitlements					
1 0 0 0	9 131 000	9 318 000	9 318 000		+2,05%	
1 0 0 2	188 000	400 000	400 000		+112,77%	
1 0 2	1 777 000	1 785 000	1 785 000		+0,45%	
1 0 3	p.m.	p.m.	p.m.		-2,68%	
1 0 4	298 000	290 000	290 000			
1 0 6	80 000	80 000	80 000			
1 0 9	p.m.	p.m.	p.m.			
	11 474 000	11 873 000	11 873 000		+3,48%	
	Total Chapter 1 0					
1 2	Officials and temporary staff					
1 2 0	Remuneration and other entitlements					
1 2 0 0	106 342 000	111 788 000	111 388 000	- 400 000	+4,75%	
1 2 0 2	347 000	355 000	355 000		+2,31%	
1 2 0 4	819 000	757 000	757 000		-7,57%	
1 2 2	Allowances upon early termination of service					
1 2 2 0	158 000	163 000	163 000		+3,16%	
1 2 2 2	p.m.	p.m.	p.m.			
1 2 9	p.m.	p.m.	p.m.			
	107 666 000	113 063 000	112 663 000	- 400 000	+4,64%	
	Total Chapter 1 2					
1 4	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	4 231 000	4 711 000	4 411 000	- 300 000	+4,25%	
1 4 0 4	1 481 000	1 903 000	1 903 000		+28,49%	
1 4 0 5	109 000	180 000	180 000		+65,14%	
1 4 0 6	560 000	664 000	664 000		+18,57%	
1 4 9	p.m.	p.m.	p.m.			

Title Chapter Article Item	Section V - Court of Auditors					3/1 Difference (%) c/a	
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a	3/1 Difference (%) c/a		
1 6	Total Chapter 1 4					7 158 000	+12,18%
1 6 1	Other expenditure relating to persons working with the institution						
1 6 1 0	Expenditure relating to staff management						
1 6 1 2	39 000	40 000	40 000			+2,56%	
1 6 2	750 000	730 000	730 000			-2,67%	
1 6 3	3 450 000	3 370 000	3 370 000			-2,32%	
1 6 3 0	Assistance for staff of the institution						
1 6 3 2	30 000	30 000	30 000				
1 6 5	73 000	78 000	78 000			+6,85%	
1 6 5 0	Activities relating to all persons working with the institution						
1 6 5 2	154 000	140 000	140 000			-9,09%	
1 6 5 4	125 000	130 000	130 000			+4,00%	
1 6 5 5	1 596 000	1 417 000	1 417 000			-11,22%	
	331 000	380 000	380 000			+14,80%	
	6 548 000	6 315 000	6 315 000			-3,56%	
	132 069 000	138 709 000	138 009 000		- 700 000	+4,50%	
2 0	Total Chapter 1 6						
2 0 0	Title 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0 0 0	Buildings and associated costs						
2 0 0 1	107 000	100 000	100 000			-6,54%	
2 0 0 3	p.m.	p.m.	p.m.				
2 0 0 5	p.m.	p.m.	p.m.				
2 0 0 7	219 518	220 000	220 000			+0,22%	
2 0 0 8	210 000	210 000	210 000				

Title Chapter Article Item	Section V - Court of Auditors					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
2 0 2						
2 0 2 2	1 297 000	1 571 000	1 321 000	- 250 000	+1,85%	
2 0 2 4	850 000	850 000	850 000			
2 0 2 6	165 000	168 000	168 000		+1,82%	
2 0 2 8	96 000	96 000	96 000			
2 0 2 9	40 000	40 000	40 000			
	2 984 518	3 255 000	3 005 000	- 250 000	+0,69%	
2 1						
	Total Chapter 2 0					
	Data processing, equipment and movable property: purchase, hire and maintenance					
2 1 0						
2 1 0 0	2 175 000	2 378 000	2 228 000	- 150 000	+2,44%	
2 1 0 2	5 077 000	5 000 000	5 000 000		-1,52%	
2 1 0 3	353 000	340 000	340 000		-3,68%	
2 1 2	100 000	100 000	100 000			
2 1 4	300 000	300 000	300 000			
2 1 6	598 000	563 000	563 000		-5,85%	
	8 603 000	8 681 000	8 531 000	- 150 000	-0,84%	
2 3						
	Total Chapter 2 1					
	Current administrative expenditure					
2 3 0						
2 3 0	90 000	80 000	80 000		-11,11%	
2 3 1	18 000	15 000	15 000		-16,67%	
2 3 2	200 000	200 000	200 000			
2 3 6	22 000	20 000	20 000		-9,09%	
2 3 8	218 000	248 000	248 000		+13,76%	
	548 000	563 000	563 000		+2,74%	
2 5						
	Total Chapter 2 3					
	Meetings and conferences					
2 5 2						
2 5 2	227 000	213 000	213 000		-6,17%	

Title Chapter Article Item	Section V - Court of Auditors					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-1 Difference (%) c/a		
2 5 4	Meetings, congresses and conferences	131 000	141 000	141 000		+7,63%	
2 5 6	Expenditure on the dissemination of information and on participation in public events	17 000	17 000	17 000			
2 5 7	Joint Interpreting and Conference Service	325 000	325 000	325 000			
2 7	Total Chapter 2 5	700 000	696 000	696 000		-0,57%	
2 7 0	Information: acquisition, archiving, production and distribution Limited surveys, studies and consultations; audit of agencies and other bodies of the EU	566 000				-100,00%	
2 7 0 0	Limited consultations, studies and surveys		513 000	513 000			
2 7 0 1	Audit of EU agencies and other EU bodies		900 000	p.m.		- 900 000	
2 7 2	Documentation, library and archiving expenditure	405 000	425 000	425 000		+4,94%	
2 7 4	Production and distribution						
2 7 4 0	Official Journal	140 000	p.m.	p.m.		-100,00%	
2 7 4 1	Publications of a general nature	875 000	775 000	775 000		-11,43%	
	Total Chapter 2 7	1 986 000	2 613 000	1 713 000		-13,75%	
	Total Title 2	14 821 518	15 808 000	14 508 000		-2,12%	
10 0	Title 10 — OTHER EXPENDITURE						
10 1	Provisional appropriations	p.m.	p.m.	p.m.			
	Contingency reserve	p.m.	p.m.	p.m.			
	Total Title 10						
	Section V - Court of Auditors	146 890 518	154 517 000	152 517 000		+3,83%	

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%)
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
	Heading					
	Title 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	144 200	149 320	149 320		+3,55%	
1 0 0 4	20 333 977	20 595 079	20 595 079		+1,28%	
1 0 0 8	502 910	510 957	510 957		+1,60%	
	Travel and subsistence allowances, attendance at meetings and associated expenditure					
	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change					
1 0 5	66 420	77 000	77 000		+15,93%	
	Further training, language courses and other training					
	Total Chapter 1 0					
1 2	Officials and temporary staff					
1 2 0	Remuneration and other entitlements					
1 2 0 0	70 813 220	73 159 085	73 159 085		+3,31%	
1 2 0 2	29 912	20 000	20 000		-33,14%	
1 2 0 4	299 118	420 000	420 000		+40,41%	
	Entitlements on entering the service, transfer and leaving the service					
1 2 2	Allowances upon early termination of service					
1 2 2 0	327 035	260 000	260 000		-20,50%	
	Allowances for staff retired or placed on leave in the interests of the service					
1 2 2 2	p.m.	p.m.	p.m.			
	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff					
1 2 9	p.m.	p.m.	p.m.			
	Provisional appropriation					
	71 469 285	73 859 085	73 859 085		+3,34%	
	Total Chapter 1 2					
1 4	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	2 507 384	2 581 615	2 581 615		+2,96%	
1 4 0 4	823 072	769 794	669 794	- 100 000	-18,62%	
1 4 0 8	59 823	60 000	60 000		+0,30%	
1 4 2	External services					

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
1 4 2 0	1 200 000	1 200 000	1 200 000			
1 4 2 2	731 708	731 708	631 708	- 100 000		-13,67%
1 4 2 4	91 000	102 000	102 000			+12,09%
1 4 9	p.m.	p.m.	p.m.			
	5 412 987	5 445 117	5 245 117	- 200 000		-3,10%
1 6	Total Chapter 1 4					
1 6 1	Other expenditure relating to persons working with the institution					
1 6 1 0	46 100	40 100	40 100			-13,02%
1 6 1 2	538 200	546 811	546 811			+1,60%
1 6 2	403 500	412 924	412 924			+2,34%
1 6 3	Activities relating to all persons working with the institution					
1 6 3 0	50 000	50 000	50 000			
1 6 3 2	175 000	175 000	175 000			
1 6 3 4	120 000	122 000	122 000			+1,67%
1 6 3 6	p.m.	p.m.	p.m.			
1 6 3 8	687 000	662 000	662 000			-3,64%
1 6 4	Contribution to accredited European Schools					
1 6 4 0	p.m.	p.m.	p.m.			
	2 019 800	2 008 835	2 008 835			-0,54%
	99 949 579	102 645 393	102 445 393	- 200 000		+2,50%
2 0	Total Chapter 1 6					
2 0 0	Total Title 1					
2 0 0 0	2 189 398	2 223 070	2 223 070			+1,54%
2 0 0 1	12 384 737	12 634 513	12 634 513			+2,02%
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0						
2 0 0 1						
	Annual lease payments and similar expenditure					

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
2 0 0 3						
2 0 0 5	p.m.	p.m.	p.m.			
2 0 0 7	594 061	1 121 655	1 121 655		+88,81%	
2 0 0 8	65 841	336 657	336 657		+411,32%	
2 0 0 9	p.m.	p.m.	p.m.			
2 0 2						
2 0 2 2	3 198 921	3 203 055	2 753 055	- 450 000	-13,94%	
2 0 2 4	806 284	819 184	819 184		+1,60%	
2 0 2 6	2 389 004	2 374 618	2 374 618		-0,60%	
2 0 2 8	87 008	88 400	88 400		+1,60%	
2 1	21 715 254	22 801 152	22 351 152	- 450 000	+2,93%	
2 1 0						
2 1 0 0	1 642 241	1 928 943	1 928 943		+17,46%	
2 1 0 2	1 983 016	2 812 265	2 812 265		+41,82%	
2 1 0 3	1 339 106	1 358 325	1 158 325	- 200 000	-13,50%	
2 1 2	145 088	147 409	147 409		+1,60%	
2 1 4	1 149 466	1 179 691	1 179 691		+2,63%	
2 1 6	77 500	71 806	71 806		-7,35%	
2 3	6 336 417	7 498 439	7 298 439	- 200 000	+15,18%	
2 3 0	169 741	170 277	170 277		+0,32%	
2 3 1	6 000	6 000	6 000			
2 3 2	150 000	150 000	50 000	- 100 000	-66,67%	
2 3 6	81 600	67 830	67 830		-16,88%	

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
2 3 8	154 570	157 045	157 045		+1,60%	
	561 911	551 152	451 152	- 100 000	-19,71%	
2 5						
2 5 4	225 100	228 700	228 700		+1,60%	
2 5 4 0	641 049	651 311	491 311	- 160 000	-23,36%	
2 5 4 2						
2 5 4 4	40 000	40 000	40 000			
2 5 4 6	90 000	90 000	50 000	- 40 000	-44,44%	
2 5 4 8	7 100 000	7 100 000	7 100 000			
	8 096 149	8 110 011	7 910 011	- 200 000	-2,30%	
2 6						
2 6 0						
2 6 0 0	789 880	816 000	816 000		+3,31%	
2 6 0 2	457 660	437 000	437 000		-4,51%	
2 6 0 4	98 000	p.m.	p.m.		-100,00%	
2 6 2	250 000	250 000	200 000	- 50 000	-20,00%	
2 6 2 0	155 900	157 900	157 900		+1,28%	
2 6 2 2	92 018	92 018	92 018			
2 6 2 4	1 843 458	1 752 918	1 702 918	- 50 000	-7,62%	
	38 553 189	40 713 672	39 713 672	- 1 000 000	+3,01%	
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
10 2	p.m.	p.m.	p.m.			

Title Chapter Article Item	Section VI - European Economic and Social Committee					3-2 Difference (amount) c/a	3/1 Difference (%) c/a
	1 Budget 2019 c/a p.m.	2 DB 2020 c/a p.m.	3 Council's Position on DB 2020 c/a p.m.	3-2 Difference (amount) c/a			
	Total Title 10						
	Section VI - European Economic and Social Committee						
	138 502 768	143 359 065	142 159 065	- 1 200 000		+2,64%	

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a	
1 0	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0 0	Members of the institution					
1 0 0 0	Salaries, allowances and payments	115 000	134 500	134 500		+16,96%
1 0 0 4	Salaries, allowances and payments	8 920 500	8 962 372	8 962 372		+0,47%
1 0 5	Travel and subsistence allowances, attendance at meetings and associated expenditure	15 000	15 000	15 000		
	Courses for Members of the institution					
	Total Chapter 1 0	9 050 500	9 111 872	9 111 872		+0,68%
1 2	Officials and temporary staff					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	54 147 673	56 300 000	56 300 000		+3,97%
1 2 0 2	Paid overtime	40 000	35 000	35 000		-12,50%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	224 191	225 000	225 000		+0,36%
1 2 2	Allowances upon early termination of service					
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.		
1 2 9	Provisional appropriation	p.m.	p.m.	p.m.		
	Total Chapter 1 2	54 611 864	56 760 000	56 760 000		+3,93%
1 4	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	3 123 683	3 243 849	3 243 849		+3,85%
1 4 0 2	Interpreting services	3 845 614	3 909 502	3 909 502		+1,66%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	859 829	914 482	914 482		+6,36%
1 4 0 5	Supplementary services for the accounting service					
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	p.m.	p.m.	p.m.		
1 4 2	External services	100 000	92 090	92 090		-7,91%

Title Chapter Article Item	Section VII - Committee of the Regions				3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a		
1 4 2 0	Supplementary services for the translation service	685 587	730 705	730 705		+6,58%
1 4 2 2	Expert assistance relating to consultative work	420 000	420 000	420 000		
1 4 9	Provisional appropriation	p.m.	p.m.	p.m.		
	Total Chapter 1 4	9 034 713	9 310 628	9 310 628		+3,05%
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	40 000	40 000	40 000		
1 6 1 2	Further training, retraining and information for staff	435 136	330 000	330 000		-24,16%
1 6 2	Missions	440 000	440 000	440 000		
1 6 3	Activities relating to all persons working with the institution					
1 6 3 0	Social Welfare	20 000	20 000	20 000		
1 6 3 2	Internal social policy	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.		
1 6 3 8	Early Childhood Centre and approved day nurseries	600 000	600 000	600 000		
1 6 4	Contribution to accredited European Schools					
1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.		
	Total Chapter 1 6	1 750 661	1 645 525	1 645 525		-6,01%
	Total Title 1	74 447 738	76 828 025	76 828 025		+3,20%
2 0	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
	Buildings and associated costs					
2 0 0	Buildings and associated costs					
2 0 0 0	Rent	1 653 064	1 665 185	1 665 185		+0,73%
2 0 0 1	Annual lease payments	9 105 162	9 250 845	9 250 845		+1,60%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section VII - Committee of the Regions				3 Council's Position on DB 2020	3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2019	2 DB 2020	c/a				
2 0 0 7		357 469	496 823		396 823	- 100 000	+11,01%
2 0 0 8		83 288	173 704		173 704		+108,56%
2 0 0 9		p.m.	p.m.		p.m.		
2 0 2		2 150 907	2 282 882		2 082 882	- 200 000	-3,16%
2 0 2 2		592 543	450 000		250 000	- 200 000	-57,81%
2 0 2 4		1 760 996	1 749 982		1 749 982		-0,63%
2 0 2 6		60 431	60 431		60 431		
2 0 2 8		15 763 860	16 129 852		15 629 852	- 500 000	-0,85%
2 1	Total Chapter 2 0						
2 1 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	1 269 695	1 393 474		1 393 474		+9,75%
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 881 040	2 400 381		2 200 381	- 200 000	+16,98%
2 1 0 3	Telecommunications	191 205	216 508		216 508		+13,23%
2 1 2	Furniture	95 387	95 387		95 387		
2 1 4	Technical equipment and installations	1 049 260	1 097 271		1 097 271		+4,58%
2 1 6	Vehicles	72 858	72 858		72 858		
2 3	Total Chapter 2 1	4 559 445	5 275 879		5 075 879	- 200 000	+11,33%
2 3 0	Administrative expenditure						
2 3 0	Stationery, office supplies and miscellaneous consumables	128 744	129 137		129 137		+0,31%
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	61 200	61 200		61 200		
2 3 8	Other administrative expenditure	114 749	115 469		115 469		+0,63%

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
	336 193	337 306	337 306			+0,33%
2 5						
	Total Chapter 2 3					
2 5 4	Meetings and conferences					
2 5 4 0	Meetings, conferences, congresses, seminars and other events	145 000	145 000	145 000		
2 5 4 1	Costs of meetings organised in Brussels	128 700	66 926	66 926		-48,00%
2 5 4 2	Third parties	538 647	538 647	538 647		
2 5 4 6	Organisation of events in partnership with local and regional authorities, associations and European Institutions	150 000	150 000	150 000		
	Representation expenses	962 347	900 573	900 573		-6,42%
2 6	Total Chapter 2 5					
	Expertise and information: acquisition, archiving, production and distribution					
2 6 0	Communication and publications					
2 6 0 0	Relationship with press and audio-visual support	794 854	794 854	694 854	- 100 000	-12,58%
2 6 0 2	Web and social media and print material	900 960	900 960	900 960		
2 6 0 4	Official Journal	54 731	p.m.	p.m.		-100,00%
2 6 2	Acquisition of documentation and archiving					
2 6 2 0	External expertise and studies	500 000	500 000	500 000		
2 6 2 2	Documentation and library expenditure	125 198	125 198	125 198		
2 6 2 4	Expenditure on archive resources	140 690	140 690	140 690		
2 6 4	CoR Political groups' communication activities	165 049	185 143	185 143		+12,17%
	Total Chapter 2 6	2 681 482	2 646 845	2 546 845	- 100 000	-5,02%
	Total Title 2	24 303 327	25 290 455	24 490 455	- 800 000	+0,77%
10 0	Title 10 — OTHER EXPENDITURE					
10 1	Provisional appropriations	p.m.	p.m.	p.m.		
10 2	Contingency reserve	p.m.	p.m.	p.m.		
	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	Total Title 10	p.m.	p.m.	p.m.		
	Section VII - Committee of the Regions	98 751 065	102 118 480	101 318 480	- 800 000	+2,60%

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	Section VIII - European Ombudsman					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a	3-1 Difference (%) c/a		
	Heading						
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
1 0	Members of the institution						
1 0 0	Salaries, allowances and payments related to salaries					446 847	+4,42%
1 0 2	Temporary allowances						
1 0 3	Pensions					6 000	
1 0 4	Mission expenses					35 000	
1 0 5	Language and data-processing courses					2 000	
1 0 8	Allowances and expenses on entering and leaving the service						
	Total Chapter 1 0					489 847	+4,02%
1 2	Officials and temporary staff						
1 2 0	Remuneration and other entitlements						
1 2 0 0	Remuneration and allowances					8 549 784	- 200 000
1 2 0 2	Paid overtime					3 000	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service					30 000	
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 for officials and temporary staff						
	Total Chapter 1 2					8 582 784	- 200 000
1 4	Other staff and outside services						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff					694 078	-21,48%
1 4 0 4	Graduate traineeships, grants and exchanges of officials					173 500	+1,17%
	Total Chapter 1 4					718 500	-16,99%
1 6	Other expenditure relating to persons working with the institution						
1 6 1	Expenditure relating to staff management						

Title Chapter Article Item	Section VIII - European Ombudsman					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
2 3 0 0	8 000	8 000	8 000			
2 3 0 1	3 000	3 000	3 000			
2 3 0 2	8 000	7 000	7 000			-12,50%
2 3 0 3	700	700	700			
2 3 0 4	4 000	3 500	3 500			-12,50%
2 3 0 5	5 000	1 000	1 000			-80,00%
2 3 1	215 000	315 000	230 000	- 85 000		+6,98%
2 3 2	158 500	180 000	165 000	- 15 000		+4,10%
	402 200	518 200	418 200	- 100 000		+3,98%
	1 724 897	1 899 200	1 799 200	- 100 000		+4,31%
	Total Chapter 2 3					
	Total Title 2					
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 0	Meetings and conferences					
3 0 0	165 000	158 000	158 000			-4,24%
3 0 2	3 000	2 500	2 500			-16,67%
3 0 3	88 000	40 000	40 000			-54,55%
3 0 4	29 000	25 000	25 000			-13,79%
	285 000	225 500	225 500			-20,88%
3 2	Total Chapter 3 0					
	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	Acquisition of information and expertise					
3 2 0 0	8 000	5 000	5 000			-37,50%
3 2 0 1	15 000	13 000	13 000			-13,33%
3 2 1	Production and dissemination					
3 2 1 0	140 000	143 000	143 000			+2,14%
	163 000	161 000	161 000			-1,23%
3 3	Total Chapter 3 2					
	Studies and other subsidies					
3 3 0	Studies and subsidies					
3 3 0 0	15 000	10 000	10 000			-33,33%

Title Chapter Article Item	Section VIII - European Ombudsman Heading	1	2	3	3-2	3/1
		Budget 2019 c/a	DB 2020 c/a	Council's Position on DB 2020 c/a	Difference (amount) c/a	Difference (%) c/a
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen Total Chapter 3 3	15 000	10 000	10 000		-33,33%
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES					
3 4 0	Expenses relating to the European Ombudsman's duties	2 100	2 400	2 400		+14,29%
3 4 0 0	Miscellaneous expenses Total Chapter 3 4	2 100	2 400	2 400		+14,29%
	Total Title 3	465 100	398 900	398 900		-14,23%
10 0	Title 10 — OTHER EXPENDITURE					
10 1	Provisional appropriations	p.m.	p.m.	p.m.		
	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10					
	Section VIII - European Ombudsman	11 496 261	12 459 231	12 159 231	- 300 000	+5,77%

SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR

Title Chapter Article Item	Section IX - European data-protection Supervisor					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	Difference (amount) c/a		
10	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION						
	Members of the institution						
100	Remuneration, allowances and other entitlements of Members						
1000	Remuneration and allowances	705 363	338 220	338 220			
1001	Entitlements on entering and leaving the service	p.m.	98 474	98 474			
1002	Temporary allowances	p.m.	331 925	331 925			
1003	Pensions	p.m.		p.m.			
1004	Provisional appropriation	p.m.		p.m.			
101	Other expenditure in connection with Members						
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	789 757	853 013	853 013			+8,01%
11	Staff of the institution						
110	Remuneration, allowances and other entitlements of officials and temporary staff						
1100	Remuneration and allowances	5 540 716	6 914 765	5 814 765			+4,95%
1101	Entitlements on entering the service, transfer and leaving the service	50 000	50 000	50 000			
1102	Paid overtime	p.m.		p.m.			
1103	Special assistance grants	p.m.		p.m.			
1104	Allowances and miscellaneous contributions upon early termination of service	p.m.		p.m.			
1105	Provisional appropriation	p.m.		p.m.			
111	Other staff						
1110	Contract staff	605 749	929 815	629 815			+3,97%
1111	Cost of traineeships and staff exchanges	281 845	285 440	285 440			+1,28%
1112	Services and work to be contracted out	52 748	52 748	52 748			
112	Other expenditure in connection with staff						

Title Chapter Article Item	Section IX - European data-protection Supervisor					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	Difference (amount) c/a		
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	6 855 691	8 557 401	7 157 401	- 1 400 000	+4,40%	
	Total Title 1	7 645 448	9 410 414	8 010 414	- 1 400 000	+4,77%	
	Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION						
2 0	Buildings, equipment and expenditure in connection with the operation of the institution						
2 0 0	Rents, charges and buildings expenditure	1 832 286	2 192 454	2 192 454		+19,66%	
2 0 1	Expenditure in connection with the operation and activities of the institution						
2 0 1 0	Equipment	420 000	493 559	493 559		+17,51%	
2 0 1 1	Supplies	15 000	15 000	15 000			
2 0 1 2	Other operating expenditure	230 000	260 000	260 000		+13,04%	
2 0 1 3	Translation and interpretation costs	700 000	650 000	650 000		-7,14%	
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	80 000	80 000	80 000			
	Total Chapter 2 0	3 579 286	3 993 013	3 993 013		+11,56%	
	Total Title 2	3 579 286	3 993 013	3 993 013		+11,56%	
	Title 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						

Title Chapter Article Item	Section IX - European data-protection Supervisor					3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a	3/1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	2020				
3 0 0 0	Remuneration and allowances							
3 0 0 1	Entitlements on entering and leaving the service	p.m.	p.m.					
3 0 0 2	Temporary allowances	p.m.	p.m.					
3 0 0 3	Pensions	p.m.	p.m.					
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff							
3 0 1 0	Remuneration and allowances	1 358 406	1 640 772	1 540 772		- 100 000	+13,42%	
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.				
3 0 2	Other staff							
3 0 2 0	Contract staff	156 781	313 788	213 788		- 100 000	+36,36%	
3 0 2 1	Cost of traineeships and staff exchanges	393 203	403 615	403 615			+2,65%	
3 0 2 2	Services and work to be contracted out	52 748	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	25 000	35 700	35 700			+42,80%	
3 0 3 1	Recruitment costs	6 000	6 000	6 000				
3 0 3 2	Further training	25 000	25 000	25 000				
3 0 3 3	Medical service	4 000	4 000	4 000				
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	32 000	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	935 700	868 500	868 500			-7,18%	
3 0 4 1	Translation and interpretation costs	1 500 000	1 849 436	1 549 436		- 300 000	+3,30%	
3 0 4 2	Expenditure on publishing and information	45 000	92 500	92 500			+105,56%	
3 0 4 3	Information technology equipment and services	400 000	427 500	427 500			+6,88%	
3 0 4 4	Travel expenses of external experts	10 000	10 000	10 000				
3 0 4 5	External consultancy and studies	280 000	177 600	177 600			-36,57%	

Title Chapter Article Item	Section IX - European data-protection Supervisor					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	Heading	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3		
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	140 000	148 412	148 412			+6,01%
	Total Chapter 3 0	5 413 838	6 137 571	5 637 571	- 500 000		+4,13%
	Total Title 3	5 413 838	6 137 571	5 637 571	- 500 000		+4,13%
10 0	Title 10 — OTHER EXPENDITURE	p.m.	p.m.	p.m.			
10 1	Provisional appropriations	p.m.	p.m.	p.m.			
	Contingency reserve	p.m.	p.m.	p.m.			
	Total Title 10	16 638 572	19 540 998	17 640 998	- 1 900 000		+6,02%
	Section IX - European data-protection Supervisor						

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

10919/19 ADD 4

JPS/kg

ECOMP.2.A

49

EN

Title Chapter Article Item	Section X - European External Action Service					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
1 1						
1 1 0						
1 1 0 0	101 292 794	112 298 000	108 098 000	- 4 200 000	+6,72%	
1 1 0 1	313 784	393 000	393 000		+25,25%	
1 1 0 2	25 914 220	28 622 000	27 322 000	- 1 300 000	+5,43%	
1 1 0 3	3 854 018	4 269 000	4 269 000		+10,77%	
1 1 0 4	p.m.	p.m.	p.m.			
	131 374 816	145 582 000	140 082 000	- 5 500 000	+6,63%	
1 2						
1 2 0						
1 2 0 0	13 679 180	13 116 000	13 116 000		-4,12%	
1 2 0 1	3 260 287	3 588 000	3 438 000	- 150 000	+5,45%	
1 2 0 2	428 000	420 000	420 000		-1,87%	
1 2 0 3	p.m.	p.m.	p.m.			
1 2 0 4	200 000	200 000	200 000			
1 2 0 5	10 264 706	11 021 000	10 421 000	- 600 000	+1,52%	
1 2 2	p.m.	p.m.	p.m.			
	27 832 173	28 345 000	27 595 000	- 750 000	-0,85%	
1 3						
1 3 0						
1 3 0 0	100 000	200 000	200 000		+100,00%	
1 3 0 1	1 201 000	1 201 000	1 201 000			
1 3 0 2	1 266 100	1 284 000	1 284 000		+1,41%	
	2 567 100	2 685 000	2 685 000		+4,59%	

Title Chapter Article Item	Section X - European External Action Service Heading	1		2		3		3-2		3/1	
		Budget 2019 c/a	DB 2020 c/a	DB 2020 c/a	Council's Position on DB 2020 c/a	Difference (amount) c/a	Difference (%) c/a				
1 4	Missions										
1 4 0	Missions	8 577 000	8 893 250	8 893 250	8 763 250	- 130 000	+2,17%				
1 5	Measures to assist staff										
1 5 0	Measures to assist staff										
1 5 0 0	Social services and assistance to staff	237 000	283 000	283 000	283 000		+19,41%				
1 5 0 1	Medical service	673 000	686 460	686 460	686 460		+2,00%				
1 5 0 2	Restaurants and canteens		p.m.		p.m.						
1 5 0 3	Crèches and childcare facilities	966 000	985 000	985 000	985 000		+1,97%				
1 5 0 4	Contribution to accredited Type II European Schools	20 000	20 320	20 320	20 320		+1,60%				
	Total Chapter 1 4	1 896 000	1 974 780	1 974 780	1 974 780		+4,16%				
	Total Title 1	172 247 089	187 480 030	187 480 030	181 100 030	- 6 380 000	+5,14%				
	Title 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	18 658 998	21 306 000	21 306 000	20 306 000	- 1 000 000	+8,83%				
2 0 0 1	Acquisition of immovable property										
2 0 0 2	Fitting-out and security works	460 000	2 625 000	2 625 000	525 000	- 2 100 000	+14,13%				
2 0 1	Costs relating to buildings										
2 0 1 0	Cleaning and maintenance	4 747 000	5 660 000	5 660 000	4 860 000	- 800 000	+2,38%				
2 0 1 1	Water, gas, electricity and heating	1 455 000	1 750 000	1 750 000	1 500 000	- 250 000	+3,09%				
2 0 1 2	Security and surveillance of buildings	6 530 000	7 866 000	7 866 000	6 996 000	- 870 000	+7,14%				
2 0 1 3	Insurance	45 000	75 000	75 000	75 000		+66,67%				
2 0 1 4	Other expenditure relating to buildings	110 000	112 500	112 500	112 500		+2,27%				
	Total Chapter 2 0	32 005 998	39 394 500	39 394 500	34 374 500	- 5 020 000	+7,40%				
2 1	Computer systems, equipment and furniture										
2 1 0	Computer systems and telecommunications										
2 1 0 0	Information and communication technology	14 791 000	16 016 000	16 016 000	15 016 000	- 1 000 000	+1,52%				

Title Chapter Article Item	Section X - European External Action Service					3/1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3-2 Difference (amount) c/a		
2 1 0 1	15 190 000	15 418 000	15 218 000	- 200 000	+0,18%	
2 1 0 2	3 785 000	4 850 000	4 100 000	- 750 000	+8,32%	
2 1 0 3	1 145 000	1 250 000	1 150 000	- 100 000	+0,44%	
2 1 1						
2 1 1 0	203 000	217 000	217 000		+6,90%	
2 1 1 1	105 000	100 000	100 000		-4,76%	
2 1 1 2	50 000	85 000	85 000		+70,00%	
	35 269 000	37 936 000	35 886 000	- 2 050 000	+1,75%	
2 2						
2 2 0						
2 2 0 0	600 000	700 000	600 000	- 100 000		
2 2 0 1	40 000	40 000	40 000			
2 2 1						
2 2 1 0	955 000	955 000	955 000			
2 2 1 1	450 000	450 000	450 000			
2 2 1 2	40 000	40 000	40 000			
2 2 1 3	495 000	495 000	495 000			
2 2 1 4	2 000 000	2 000 000	2 000 000			
2 2 2						
2 2 2 0	p.m.	p.m.	p.m.			
2 2 2 1	560 000	750 000	600 000	- 150 000	+7,14%	
2 2 3						
2 2 3 0	460 000	490 000	490 000		+6,52%	
2 2 3 1	155 000	158 000	158 000		+1,94%	
2 2 3 2	40 000	40 000	40 000			
2 2 3 3	3 569 000	3 627 000	3 427 000	- 200 000	-3,98%	
2 2 3 4	120 000	122 500	122 500		+2,08%	
2 2 3 5	5 000	5 000	5 000			

Title Chapter Article Item	Section X - European External Action Service					3-2 Difference (amount) c/a	3-1 Difference (%) c/a
	1 Budget 2019 c/a	2 DB 2020 c/a	3 Council's Position on DB 2020 c/a	3 Council's Position on DB 2020 c/a	3 Council's Position on DB 2020 c/a		
2 2 3 6	147 000	147 000	147 000	147 000			
2 2 3 7	50 000	120 500	120 500	120 500			+141,00%
2 2 4	450 000	450 000	450 000	450 000			
2 2 4 0	10 136 000	10 590 000	10 140 000	10 140 000	- 450 000		+0,04%
	77 410 998	87 920 500	80 400 500	80 400 500	- 7 520 000		+3,86%
	Title 3 — DELEGATIONS						
3 0							
	Delegations						
3 0 0							
3 0 0 0	129 271 023	133 715 000	133 215 000	133 215 000	- 500 000		+3,05%
3 0 0 1	71 667 723	79 667 000	77 567 000	77 567 000	- 2 100 000		+8,23%
3 0 0 2	37 793 674	33 999 239	33 399 239	33 399 239	- 600 000		-11,63%
3 0 0 3	161 739 084	162 549 714	162 349 714	162 349 714	- 200 000		+0,38%
3 0 0 4	44 702 925	46 488 000	43 788 000	43 788 000	- 2 700 000		-2,05%
3 0 0 5	p.m.	p.m.	p.m.	p.m.			
	445 174 429	456 418 953	450 318 953	450 318 953	- 6 100 000		+1,16%
	445 174 429	456 418 953	450 318 953	450 318 953	- 6 100 000		+1,16%
	Title 10 — OTHER EXPENDITURE						
10 0	p.m.	p.m.	p.m.	p.m.			
	p.m.	p.m.	p.m.	p.m.			
	694 832 516	731 819 483	711 819 483	711 819 483	- 20 000 000		+2,44%
	Section X - European External Action Service						