



Council of the
European Union

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BUDGET 23

EXPLANATORY MEMORANDUM

Subject: Draft budget of the European Union for the financial year 2020: Council position of 3 September 2019

- Technical annex (*Administrative expenditure - Detailed figures for other institutions than the Commission*)

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Column headings

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 (%) Appropriation	
	Heading						3-2 Difference (amount) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3 Difference (amount) Appropriation	3/1 Difference (%) Appropriation		
	Title 1 — PERSONS WORKING WITH THE INSTITUTION						
1 0	Members of the institution						
1 0 0	Salaries and allowances						
1 0 0 0	77 793 051	77 000 000	77 000 000		-1,02%		
1 0 0 4	60 106 000	65 400 000	65 400 000		+8,81%		
1 0 0 5	5 670 000	5 550 000	5 550 000		-2,12%		
1 0 0 6	42 900 000	39 100 000	39 100 000		-8,86%		
1 0 0 7	187 000	190 000	190 000		+1,60%		
1 0 1	Accident and sickness insurance and other welfare measures						
1 0 1 0	2 930 000	3 058 000	3 058 000		+4,37%		
1 0 1 2	876 000	892 000	892 000		+1,83%		
1 0 2	20 690 000	13 250 000	13 250 000		-35,96%		
1 0 3	Pensions						
1 0 3 0	11 410 000	11 490 000	11 490 000		+0,70%		
1 0 3 1	274 000	167 000	167 000		-39,05%		
1 0 3 2	1 918 000	1 976 000	1 976 000		+3,02%		
1 0 3 3	p.m.	1 000	1 000				
1 0 5	800 000	750 000	750 000		-6,25%		
	Total Chapter 1 0						
	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	676 670 381	705 763 000	705 763 000		+4,30%		
1 2 0 2	110 000	150 000	150 000		+36,36%		
1 2 0 4	3 060 000	3 010 000	3 010 000		-1,63%		
	Entitlements in connection with entering the service, transfer and leaving the service						
1 2 2	Allowances upon early termination of service						
1 2 2 0	1 985 000	3 038 000	3 038 000		+53,05%		
	Allowances for staff retired or placed on leave in the interests of the service						

Title Chapter Article Item	Section I - European Parliament					3/1 Difference (%) Appropriation
	Heading	1	2	3	3-2	
		Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation	
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.		+4,42%
	Total Chapter 1 2	681 825 381	711 961 000	711 961 000		
1 4	Other staff and external services					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff — Secretariat and political groups	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	p.m.	p.m.	p.m.		
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					3/1 Difference (%)
	Heading					
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%) Appropriation	
	Total Chapter 1 6					+8,79%
	Total Title 1					+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	38 620 000	33 291 000	33 291 000		-13,80%	
2 0 0 1	p.m.	p.m.	p.m.			
2 0 0 3	81 330 000	82 730 000	82 730 000		+1,72%	
2 0 0 7	4 971 000	5 429 000	5 429 000		+9,21%	
2 0 0 8						
2 0 2	Expenditure on buildings					
2 0 2 2	59 820 000	64 180 000	64 180 000		+7,29%	
2 0 2 4	15 820 000	16 100 000	16 100 000		+1,77%	
2 0 2 6	22 350 000	23 750 000	23 750 000		+6,26%	
2 0 2 8	2 500 000	2 660 000	2 660 000		+6,40%	
	225 411 000	228 140 000	228 140 000		+1,21%	
2 1	Total Chapter 2 0					
	Data processing, equipment and movable property					
2 1 0	Computing and telecommunications					
2 1 0 0	29 915 200	29 545 500	29 545 500		-1,24%	
2 1 0 1	23 546 000	25 409 000	25 409 000		+7,91%	
2 1 0 2	12 301 000	12 870 000	12 870 000		+4,63%	
2 1 0 3	20 594 500	26 840 000	26 840 000		+30,33%	
2 1 0 4	17 702 000	15 487 000	15 487 000		-12,51%	
2 1 0 5	34 792 000	25 981 000	25 981 000		-25,32%	

Title Chapter Article Item	Section 1 - European Parliament					3-2 Difference (amount)	3-1 Difference (%)
	Heading	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount)		
2 1 2	Furniture	7 600 000	7 400 000	7 400 000		-2,63%	
2 1 4	Technical equipment and installations	28 033 500	27 923 500	27 923 500		-0,39%	
2 1 6	Transport of Members, other persons and goods	4 101 000	4 188 000	4 188 000		+2,12%	
2 3	Total Chapter 2 1	178 585 200	175 644 000	175 644 000		-1,65%	
2 3 0	Current administrative expenditure	1 440 000	1 413 000	1 413 000		-1,88%	
2 3 1	Stationery, office supplies and miscellaneous consumables	60 000	60 000	60 000			
2 3 2	Financial charges	1 740 000	1 370 000	1 370 000		-21,26%	
2 3 6	Legal costs and damages	337 000	224 000	224 000		-33,53%	
2 3 7	Postage on correspondence and delivery charges	3 180 000	1 830 000	1 830 000		-42,45%	
2 3 8	Removals	1 591 000	1 674 500	1 674 500		+5,25%	
2 3 9	Other administrative expenditure	262 500	262 500	262 500			
	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme						
	Total Chapter 2 3	8 610 500	6 834 000	6 834 000		-20,63%	
	Total Title 2	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	Meetings and conferences						
3 0 0	Expenses for staff missions and duty travel between the three places of work	27 010 000	28 140 000	28 140 000		+4,18%	
3 0 2	Reception and representation expenses	1 000 000	910 500	910 500		-8,95%	
3 0 4	Miscellaneous expenditure on meetings	600 000	300 000	300 000		-50,00%	
3 0 4 0	Miscellaneous expenditure on internal meetings	3 000 000	2 671 000	2 671 000		-10,97%	
3 0 4 2	Meetings, congresses, conferences and delegations	2 510 000	2 130 000	2 130 000		-15,14%	
3 0 4 9	Expenditure on travel agency services	34 120 000	34 151 500	34 151 500		+0,09%	
3 2	Total Chapter 3 0						
	Expertise and information: acquisition, archiving, production and dissemination						
3 2 0	Acquisition of expertise	6 171 000	7 137 000	7 137 000		+15,65%	

Title Chapter Article Item	Section I - European Parliament				3 Council's Position on DB 2020	3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020	3-2 Difference (amount)			
	Section I - European Parliament						
	Heading						
3 2 1	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	Support for democracy and capacity-building for the parliaments of third countries						
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%	
4 0	Title 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION Expenditure relating to certain institutions and bodies						

Title Chapter Article Item	Section I - European Parliament				3/1 Difference (%) Appropriation
	Heading	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	
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%
	Title 5 — THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons				
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	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 Council's Position on DB 2020	3-2 Difference (amount)	3/1 Difference (%)
	1 Budget 2019	2 DB 2020	3 Council's Position on DB 2020				
Heading	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
10 1	10 504 000	5 151 000	5 151 000	5 151 000			-50,96%
10 3	p.m.	p.m.	p.m.	p.m.			
10 4	p.m.	p.m.	p.m.	p.m.			
10 5	p.m.	p.m.	p.m.	p.m.			
10 6	p.m.	p.m.	p.m.	p.m.			
10 8	p.m.	p.m.	p.m.	p.m.			
	10 504 000	5 151 000	5 151 000	5 151 000			-50,96%
	1 996 978 262	2 027 011 411	2 027 011 411	2 027 011 411			+1,50%
	Section I - European Parliament						

SECTION II - EUROPEAN COUNCIL AND COUNCIL

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

Title Chapter Article Item	Section II - European Council and Council					3/1 Difference (%)	
	Heading						3-2 Difference (amount)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount)	3/1 Difference (%)		
1110	362 000	363 000	363 000			+0,28%	
1111	p.m.	p.m.	p.m.				
1112	680 000	80 000	80 000			-88,24%	
112							
1120	p.m.						
1121	p.m.						
	336 749 511	344 845 000	344 845 000			+2,40%	
12							
120							
1200	10 776 000	11 300 000	11 250 000		- 50 000	+4,40%	
1201	1 182 000	1 213 000	1 213 000			+2,62%	
1202	694 000	706 000	706 000			+1,73%	
1203	541 000	493 000	493 000			-8,87%	
1204	200 000	235 000	235 000			+17,50%	
1207	109 000	172 000	172 000			+57,80%	
122	p.m.						
	13 502 000	14 119 000	14 069 000		- 50 000	+4,20%	
13							
130							
1300	156 000	156 000	156 000				
1301	2 390 000	2 413 000	2 413 000			+0,96%	
131							
1310	30 000	30 000	30 000				
1311	117 000	117 000	117 000				
1312	180 000	208 000	208 000			+15,56%	
1313	66 000	66 000	66 000				

Title Chapter Article Item	Section II - European Council and Council					3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%) Appropriation	
	Heading					
1 3 2	Activities relating to all persons working with the institution					
1 3 2 0	450 000	415 000	415 000		-7,78%	
1 3 2 1	p.m.	p.m.	p.m.			
1 3 2 2	2 825 000	2 837 000	2 837 000		+0,42%	
1 3 3	Missions					
1 3 3 1	3 130 000	3 130 000	3 130 000			
1 3 3 2	800 000	800 000	800 000			
1 3 4	Schooling fees for Type II European schools					
	10 144 000	10 172 000	10 172 000		+0,28%	
	361 826 511	370 261 000	370 211 000	- 50 000	+2,32%	
	Total Chapter 1 3					
	Total Title 1					
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	Buildings					
2 0 0 0	799 000	505 000	505 000		-36,80%	
2 0 0 1	p.m.	p.m.	p.m.			
2 0 0 2	p.m.	p.m.	p.m.			
2 0 0 3	9 124 948	10 515 000	10 465 000	- 50 000	+14,69%	
2 0 0 4	2 447 000	2 155 000	2 155 000		-11,93%	
2 0 0 5	887 000	918 000	918 000		+3,49%	
	Expenditure preliminary to the acquisition, construction and fitting-out of buildings					
2 0 1	Costs relating to buildings					
2 0 1 0	18 973 000	18 873 000	18 873 000		-0,53%	
2 0 1 1	4 396 000	4 396 000	4 396 000			
2 0 1 2	18 493 000	18 493 000	18 493 000			
2 0 1 3	285 000	285 000	285 000			
2 0 1 4	484 000	554 000	554 000		+14,46%	
	55 888 948	56 694 000	56 644 000	- 50 000	+1,35%	
	Total Chapter 2 0					

Title Chapter Article Item	Section II - European Council and Council					3/1 Difference (%)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%)	
2 1						
2 1 0	Computer systems, equipment and furniture					
2 1 0 0	9 702 000	10 188 000	10 138 000	- 50 000	+4,49%	
2 1 0 1	22 225 000	25 108 000	25 108 000		+12,97%	
2 1 0 2	7 495 000	7 318 000	7 318 000		-2,36%	
2 1 0 3	1 933 000	1 945 000	1 945 000		+0,62%	
2 1 1	951 000	1 171 000	1 171 000		+23,13%	
2 1 2	Technical equipment and installations					
2 1 2 0	2 994 000	3 009 000	3 009 000		+0,50%	
2 1 2 1	322 000	310 000	310 000		-3,73%	
2 1 2 2	2 429 000	2 707 000	2 707 000		+11,45%	
2 1 3	1 134 000	2 284 000	2 284 000		+101,41%	
	49 185 000	54 040 000	53 990 000	- 50 000	+9,77%	
2 2	Total Chapter 2 1					
2 2 0	Meetings and conferences					
2 2 0 0	17 372 000	17 228 000	17 228 000		-0,83%	
2 2 0 1	470 000	495 000	495 000		+5,32%	
2 2 0 2	81 694 000	81 700 000	81 450 000	- 250 000	-0,30%	
2 2 0 3	170 000	160 000	160 000		-5,88%	
2 2 0 4	4 242 000	4 980 000	4 980 000		+17,40%	
2 2 0 5	355 000	650 000	650 000		+83,10%	
2 2 1	Information					
2 2 1 0	3 845 000	2 350 000	2 350 000		-38,88%	
2 2 1 1	700 000	p.m.	p.m.		-100,00%	
2 2 1 2	220 000	300 000	300 000		+36,36%	
2 2 1 3	4 360 000	4 635 000	4 585 000	- 50 000	+5,16%	

Title Chapter Article Item	Section II - European Council and Council					3-2 Difference (amount)	3-1 Difference (%)
	Heading	1 Budget 2019	2 DB 2020	3 Council's Position on DB 2020	3-2 Difference (amount)		
2 2 3	Miscellaneous expenses						
2 2 3 0	Office supplies	358 000	358 000	358 000			
2 2 3 1	Postal charges	55 000	55 000	55 000			
2 2 3 2	Expenditure on studies, surveys and consultations	45 000	45 000	45 000			
2 2 3 3	Interinstitutional cooperation	p.m.	p.m.	p.m.			
2 2 3 4	Removals	18 000	18 000	18 000			
2 2 3 5	Financial charges	10 000	10 000	10 000			
2 2 3 6	Legal expenses and costs, damages and compensation	500 000	500 000	450 000	- 50 000	-10,00%	
2 2 3 7	Other operating expenditure	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%	
	Title 10 — OTHER EXPENDITURE						
10 0	Provisional appropriations	p.m.	p.m.	p.m.			
10 1	Contingency reserve	300 000	p.m.	p.m.			-100,00%
	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					3/1	
	Heading	1	2	3	3-2		Difference (%)
		Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation		
	Title 1 — PERSONS WORKING WITH THE INSTITUTION						
1 0	Members of the institution						
1 0 0	Remunerations and other entitlements						
1 0 0 0	Remunerations and allowances	30 369 000	32 565 000	32 565 000		+7,23%	
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	2 038 000	494 000	494 000		-75,76%	
1 0 2	Temporary allowances	3 731 000	3 385 000	3 385 000		-9,27%	
1 0 4	Missions	299 750	280 000	280 000		-6,59%	
1 0 6	Training	502 000	502 000	502 000			
1 0 9	Provisional appropriation	p.m.	p.m.	p.m.			
	Total Chapter 1 0	36 939 750	37 226 000	37 226 000		+0,77%	
1 2	Officials and temporary staff						
1 2 0	Remunerations and other entitlements						
1 2 0 0	Remunerations and allowances	257 991 875	270 721 000	270 221 000	- 500 000	+4,74%	
1 2 0 2	Paid overtime	708 000	740 000	740 000		+4,52%	
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 253 000	2 110 000	2 110 000		-6,35%	
1 2 2	Allowances upon early termination of service						
1 2 2 0	Allowances for staff retired in the interests of the service	230 000	230 000	230 000			
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.			
1 2 9	Provisional appropriation	p.m.	p.m.	p.m.			
	Total Chapter 1 2	261 182 875	273 801 000	273 301 000	- 500 000	+4,64%	
1 4	Other staff and external services						
1 4 0	Other staff and external persons						
1 4 0 0	Other staff	8 208 000	8 371 000	8 371 000		+1,99%	
1 4 0 4	In-service training and staff exchanges	1 444 000	1 477 000	1 477 000		+2,29%	
1 4 0 5	Other external services	234 000	234 000	234 000			
1 4 0 6	External services in the linguistic field	15 699 000	17 303 500	17 303 500		+10,22%	
1 4 9	Provisional appropriation	p.m.	p.m.	p.m.			
	Total Chapter 1 4	25 585 000	27 385 500	27 385 500		+7,04%	

Title Chapter Article Item	Section IV - Court of Justice						3/1 Difference (%)		
	1		2		3			3-2	
	Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation	Difference (%) Appropriation				
1 6	Other expenditure relating to persons working with the institution								
1 6 1	Expenditure relating to staff management								
1 6 1 0	180 500	170 000	170 000			-5,82%			
1 6 1 2	1 659 500	1 745 500	1 745 500			+5,18%			
1 6 2	498 500	478 500	478 500			-4,01%			
1 6 3	Expenditure on staff of the institution								
1 6 3 0	20 000	20 000	20 000						
1 6 3 2	308 500	337 000	337 000			+9,24%			
1 6 5	Activities relating to all persons working with the institution								
1 6 5 0	205 000	187 000	187 000			-8,78%			
1 6 5 2	137 000	192 000	192 000			+40,15%			
1 6 5 4	3 260 000	3 141 000	3 141 000			-3,65%			
1 6 5 5	118 000	113 000	113 000			-4,24%			
1 6 5 6	58 500	45 000	45 000			-23,08%			
	6 445 500	6 429 000	6 429 000			-0,26%			
	330 153 125	344 841 500	344 341 500	- 500 000		+4,30%			
	Total Chapter 1 6								
	Total Title 1								
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE								
2 0	Buildings and associated costs								
2 0 0	Buildings								
2 0 0 0	7 034 000	120 000	120 000			-98,29%			
2 0 0 1	35 354 311	40 076 000	40 076 000			+13,36%			
2 0 0 3	p.m.	p.m.	p.m.						
2 0 0 5	p.m.	p.m.	p.m.						
2 0 0 7	1 729 000	2 427 000	2 427 000			+40,37%			
2 0 0 8	1 508 000	1 662 000	1 662 000			+10,21%			

Title Chapter Article Item	Section IV – Court of Justice						3/1 Difference (%)		
	1		2		3			3-2	
	Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount)	Appropriation	Appropriation			
2 0 2	Costs relating to buildings								
2 0 2 2	9 040 000	9 987 000	9 987 000		9 987 000	+10,48%			
2 0 2 4	2 822 000	2 895 000	2 895 000		2 895 000	+2,59%			
2 0 2 6	7 522 000	7 746 000	7 746 000		7 746 000	+2,98%			
2 0 2 8	135 000	142 000	142 000		142 000	+5,19%			
2 0 2 9	251 000	225 000	225 000		225 000	-10,36%			
	65 395 311	65 280 000	65 280 000		65 280 000	-0,18%			
2 1	Total Chapter 2 0								
	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	10 060 000	10 060 000	10 060 000		10 060 000				
2 1 0 2	13 230 000	13 266 000	13 266 000		13 266 000	+0,27%			
2 1 0 3	300 000	300 000	300 000		300 000				
2 1 2	2 844 500	814 500	814 500		814 500	-71,37%			
2 1 4	785 000	249 000	249 000		249 000	-68,28%			
2 1 6	1 299 000	1 309 500	1 309 500		1 309 500	+0,81%			
	28 518 500	25 999 000	25 999 000		25 999 000	-8,83%			
2 3	Total Chapter 2 1								
	Current administrative expenditure								
2 3 0	Stationery, office supplies and miscellaneous consumables								
2 3 1	660 000	611 000	611 000		611 000	-7,42%			
2 3 2	15 000	12 000	12 000		12 000	-20,00%			
2 3 6	20 000	30 000	30 000		30 000	+50,00%			
2 3 8	127 000	130 000	130 000		130 000	+2,36%			
	1 299 000	401 000	401 000		401 000	-69,13%			
	2 121 000	1 184 000	1 184 000		1 184 000	-44,18%			
2 5	Total Chapter 2 3								
	Expenditure on meetings and conferences								
2 5 2	Reception and representation expenses								
2 5 4	142 000	145 000	145 000		145 000	+2,11%			
	380 000	380 000	380 000		380 000				
	522 000	525 000	525 000		525 000	+0,57%			
	Total Chapter 2 5								

Title Chapter Article Item	Section IV – Court of Justice				3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2019	2 DB 2020	3 Council's Position on DB 2020	3-1 Difference (%)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 7						
2 7 0						
2 7 2	p.m. 1 920 000	p.m. 1 667 000	p.m. 1 667 000			-13,18%
2 7 4						
2 7 4 0	150 000	p.m.	p.m.			-100,00%
2 7 4 1	455 000	290 000	290 000			-36,26%
2 7 4 2	175 000	185 000	185 000			+5,71%
	2 700 000	2 142 000	2 142 000			-20,67%
	99 256 811	95 130 000	95 130 000			-4,16%
3 7						
3 7 1	59 000	59 000	59 000			
3 7 1 0	p.m.	p.m.	p.m.			
3 7 1 1	59 000	59 000	59 000			
	59 000	59 000	59 000			
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
	429 468 936	440 030 500	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 (%) Appropriation	
	Heading						3-2 Difference (amount) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%) Appropriation		
	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.				
1 0 4	298 000	290 000	290 000		-2,68%		
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%		
1 2	Total Chapter 1 0						
1 2 0	Officials and temporary staff						
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%		
1 4	Total Chapter 1 2						
1 4 0	Other staff and external services						
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%		

Title Chapter Article Item	Section V - Court of Auditors Heading	1				2		3		3-2		3/1	
		Budget 2019		DB 2020		DB 2020		Council's Position on DB 2020		Difference (amount)		Difference (%)	
		Appropriation	p.m.	Appropriation	p.m.	Appropriation	p.m.	Appropriation	p.m.	Appropriation	p.m.	Appropriation	p.m.
1 4 9	Provisional appropriation	6 381 000		7 458 000		7 158 000		- 300 000		+12,18%			
1 6	Total Chapter 1 4 Other expenditure relating to persons working with the institution												
1 6 1	Expenditure relating to staff management	39 000		40 000		40 000				+2,56%			
1 6 1 0	Miscellaneous expenditure on recruitment	750 000		730 000		730 000				-2,67%			
1 6 1 2	Further training for staff	3 450 000		3 370 000		3 370 000				-2,32%			
1 6 2	Missions												
1 6 3	Assistance for staff of the institution	30 000		30 000		30 000				+6,85%			
1 6 3 0	Social Welfare	73 000		78 000		78 000							
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure												
1 6 5	Activities relating to all persons working with the institution	154 000		140 000		140 000				-9,09%			
1 6 5 0	Medical service	125 000		130 000		130 000				+4,00%			
1 6 5 2	Restaurants and canteens	1 596 000		1 417 000		1 417 000				-11,22%			
1 6 5 4	Early childhood centre	331 000		380 000		380 000				+14,80%			
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff												
	Total Chapter 1 6	6 548 000		6 315 000		6 315 000				-3,56%			
	Total Title 1	132 069 000		138 709 000		138 009 000		- 700 000		+4,50%			
	Title 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE												
2 0	Buildings and associated costs												
2 0 0	Buildings	107 000		100 000		100 000				-6,54%			
2 0 0 0	Rent												
2 0 0 1	Lease/purchase												
2 0 0 3	Acquisition of immovable property												
2 0 0 5	Construction of buildings												
2 0 0 7	Fitting-out of premises	219 518		220 000		220 000				+0,22%			

Title Chapter Article Item	Section V - Court of Auditors						3/1 Difference (%)		
	1		2		3			3-2	
	Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation	Difference (amount) Appropriation	Difference (%) Appropriation			
2 0 0 8	210 000	210 000	210 000						
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						
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									
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									
2 3 0									
2 3 1	90 000	80 000	80 000			-11,11%			
2 3 2	18 000	15 000	15 000			-16,67%			
2 3 6	200 000	200 000	200 000						
2 3 8	22 000	20 000	20 000			-9,09%			
	218 000	248 000	248 000			+13,76%			
	548 000	563 000	563 000			+2,74%			

Title Chapter Article Item	Section V - Court of Auditors					3-2 Difference (amount)	3-1 Difference (%)
	1 Budget 2019	2 DB 2020	3 Council's Position on DB 2020	3-2 Difference (amount)	3-1 Difference (%)		
	Appropriation	Appropriation	Appropriation	Appropriation	Appropriation		
2 5	Meetings and conferences						
2 5 2	Representation expenses	227 000	213 000	213 000			-6,17%
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			
	Total Chapter 2 5	700 000	696 000	696 000			-0,57%
2 7	Information: acquisition, archiving, production and distribution						
2 7 0	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	- 900 000		-13,75%
	Total Title 2	14 821 518	15 808 000	14 508 000	- 1 300 000		-2,12%
10 0	Title 10 — OTHER EXPENDITURE						
	Provisional appropriations	p.m.	p.m.	p.m.			
10 1	Contingency reserve	p.m.	p.m.	p.m.			
	Total Title 10	p.m.	p.m.	p.m.			
	Section V - Court of Auditors	146 890 518	154 517 000	152 517 000	- 2 000 000		+3,83%

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	Section VI - European Economic and Social Committee Heading	1		2		3		3-2		3/1	
		Budget 2019 Appropriation	DB 2020 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation	Difference (%) Appropriation				
1 0	Title 1 — PERSONS WORKING WITH THE INSTITUTION										
	Members of the institution and delegates										
1 0 0	Specific allowances and payments	144 200	149 320	149 320	149 320					+3,55%	
1 0 0 0	Specific allowances and payments	20 333 977	20 595 079	20 595 079	20 595 079					+1,28%	
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure									+1,60%	
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	502 910	510 957	510 957	510 957						
1 0 5	Further training, language courses and other training	66 420	77 000	77 000	77 000					+15,93%	
	Total Chapter 1 0	21 047 507	21 332 356	21 332 356	21 332 356					+1,35%	
1 2	Officials and temporary staff										
1 2 0	Remuneration and other entitlements										
1 2 0 0	Remuneration and allowances	70 813 220	73 159 085	73 159 085	73 159 085					+3,31%	
1 2 0 2	Paid overtime	29 912	20 000	20 000	20 000					-33,14%	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	299 118	420 000	420 000	420 000					+40,41%	
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	327 035	260 000	260 000	260 000					-20,50%	
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.	p.m.						
1 2 9	Provisional appropriation										
	Total Chapter 1 2	71 469 285	73 859 085	73 859 085	73 859 085					+3,34%	
1 4	Other staff and external services										
1 4 0	Other staff and external persons										
1 4 0 0	Other staff	2 507 384	2 581 615	2 581 615	2 581 615					+2,96%	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	823 072	769 794	769 794	669 794					-18,62%	
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	59 823	60 000	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 (%)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%) Appropriation	
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	Expenditure relating to staff management					
1 6 1 2	46 100	40 100	40 100		-13,02%	
1 6 2	538 200	546 811	546 811		+1,60%	
1 6 3	403 500	412 924	412 924		+2,34%	
1 6 3 0	Activities relating to all persons working with the institution					
1 6 3 2	50 000	50 000	50 000			
1 6 3 4	175 000	175 000	175 000			
1 6 3 6	120 000	122 000	122 000		+1,67%	
1 6 3 8	p.m.	p.m.	p.m.			
1 6 4	687 000	662 000	662 000		-3,64%	
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%	
	Total Chapter 1 6					
	Total Title 1					
2 0	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0 0	Buildings and associated costs					
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 Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%)	
	Heading						3-2 Difference (amount)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount)			
2003	p.m.	p.m.	p.m.				
2005	p.m.	p.m.	p.m.				
2007	594 061	1 121 655	1 121 655			+88,81%	
2008	65 841	336 657	336 657			+411,32%	
2009	p.m.	p.m.	p.m.				
202	3 198 921	3 203 055	2 753 055		- 450 000	-13,94%	
2022	806 284	819 184	819 184			+1,60%	
2024	2 389 004	2 374 618	2 374 618			-0,60%	
2026	87 008	88 400	88 400			+1,60%	
2028	21 715 254	22 801 152	22 351 152		- 450 000	+2,93%	
21	Total Chapter 2 0						
210	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE						
210	Equipment, operating costs and services relating to data-processing and telecommunications						
2100	1 642 241	1 928 943	1 928 943			+17,46%	
2102	1 983 016	2 812 265	2 812 265			+41,82%	
2103	1 339 106	1 358 325	1 158 325		- 200 000	-13,50%	
212	145 088	147 409	147 409			+1,60%	
214	1 149 466	1 179 691	1 179 691			+2,63%	
216	77 500	71 806	71 806			-7,35%	
	6 336 417	7 498 439	7 298 439		- 200 000	+15,18%	
23	Total Chapter 2 1						
230	169 741	170 277	170 277			+0,32%	
231	6 000	6 000	6 000				
232	150 000	150 000	50 000		- 100 000	-66,67%	
236	81 600	67 830	67 830			-16,88%	

Title Chapter Article Item	Section VI - European Economic and Social Committee					3/1 Difference (%)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%)	
2 3 8	154 570	157 045	157 045			+1,60%
	561 911	551 152	451 152	- 100 000		-19,71%
	Removal costs and other administrative expenditure					
	Total Chapter 2 3					
2 5	Operational activities					
2 5 4	Meetings, conferences, congresses, seminars and other events					
2 5 4 0	225 100	228 700	228 700			+1,60%
2 5 4 2	641 049	651 311	491 311	- 160 000		-23,36%
	Expenditure on the organisation of and participation in hearings and other events					
2 5 4 4	40 000	40 000	40 000			
	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)					
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			
	Interpreting					
	Total Chapter 2 5					
2 6	8 096 149	8 110 011	7 910 011	- 200 000		-2,30%
	Communication, publications and acquisition of documentation					
2 6 0	Communication, information and publications					
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	Acquisition of information, documentation and archiving					
2 6 2 0	250 000	250 000	200 000	- 50 000		-20,00%
2 6 2 2	155 900	157 900	157 900			+1,28%
2 6 2 4	92 018	92 018	92 018			
	Archiving and related work					
	Total Chapter 2 6					
	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%
	Title 10 — OTHER EXPENDITURE					
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
10 2	p.m.	p.m.	p.m.			
	Reserve to provide for the takeover of buildings					
	p.m.	p.m.	p.m.			
	Total Title 10					
	138 502 768	143 359 065	142 159 065	- 1 200 000		+2,64%
	Section VI - European Economic and Social Committee					

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%) Appropriation	
	Heading						3-2 Difference (amount) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3 DB 2020 Appropriation	3-2 Difference (amount) Appropriation		
	Title 1 — PERSONS WORKING WITH THE INSTITUTION						
1 0	Members of the institution						
1 0 0	Salaries, allowances and payments						
1 0 0 0	115 000	134 500	134 500		+16,96%		
1 0 0 4	8 920 500	8 962 372	8 962 372		+0,47%		
1 0 5	15 000	15 000	15 000				
	9 050 500	9 111 872	9 111 872		+0,68%		
1 2	Total Chapter 1 0						
	Officials and temporary staff						
1 2 0	Remuneration and other entitlements						
1 2 0 0	54 147 673	56 300 000	56 300 000		+3,97%		
1 2 0 2	40 000	35 000	35 000		-12,50%		
1 2 0 4	224 191	225 000	225 000		+0,36%		
1 2 2	Allowances upon early termination of service						
1 2 2 0	200 000	200 000	200 000				
1 2 2 2	p.m.	p.m.	p.m.				
1 2 9	p.m.	p.m.	p.m.				
	54 611 864	56 760 000	56 760 000		+3,93%		
1 4	Total Chapter 1 2						
	Other staff and external services						
1 4 0	Other staff and external persons						
1 4 0 0	3 123 683	3 243 849	3 243 849		+3,85%		
1 4 0 2	3 845 614	3 909 502	3 909 502		+1,66%		
1 4 0 4	859 829	914 482	914 482		+6,36%		
1 4 0 5	p.m.	p.m.	p.m.				
1 4 0 8	100 000	92 090	92 090		-7,91%		
1 4 2	External services						

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%) Appropriation	
	Heading						3-2 Difference (amount) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3 Appropriation	3-2 Difference (amount) Appropriation		
1 4 2 0	Supplementary services for the translation service	685 587	730 705	730 705	730 705	+6,58%	
1 4 2 2	Expert assistance relating to consultative work	420 000	420 000	420 000	420 000		
1 4 9	Provisional appropriation	p.m.	p.m.	p.m.	p.m.		
	Total Chapter 1 4	9 034 713	9 310 628	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	40 000		
1 6 1 2	Further training, retraining and information for staff	435 136	330 000	330 000	330 000	-24,16%	
1 6 2	Missions	440 000	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	20 000		
1 6 3 2	Internal social policy	31 000	31 000	31 000	31 000		
1 6 3 3	Mobility/Transport	60 000	60 000	60 000	60 000		
1 6 3 4	Medical service	124 525	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	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.	p.m.		
	Total Chapter 1 6	1 750 661	1 645 525	1 645 525	1 645 525	-6,01%	
	Total Title 1	74 447 738	76 828 025	76 828 025	76 828 025	+3,20%	
2 0	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0 0	Buildings and associated costs						
2 0 0 0	Buildings and associated costs						
2 0 0 0	Rent	1 653 064	1 665 185	1 665 185	1 665 185	+0,73%	
2 0 0 1	Annual lease payments	9 105 162	9 250 845	9 250 845	9 250 845	+1,60%	
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3-1 Difference (%) Appropriation	
	Heading					
2007	357 469	496 823	396 823	- 100 000	+11,01%	
2008	83 288	173 704	173 704		+108,56%	
2009	p.m.	p.m.	p.m.			
202						
2022	2 150 907	2 282 882	2 082 882	- 200 000	-3,16%	
2024	592 543	450 000	250 000	- 200 000	-57,81%	
2026	1 760 996	1 749 982	1 749 982		-0,63%	
2028	60 431	60 431	60 431			
	15 763 860	16 129 852	15 629 852	- 500 000	-0,85%	
21	Total Chapter 2 0					
	Data processing, equipment and furniture; purchase, hire and maintenance					
210	Equipment, operating costs and services relating to data processing and telecommunications					
2100	1 269 695	1 393 474	1 393 474		+9,75%	
2102	1 881 040	2 400 381	2 200 381	- 200 000	+16,98%	
	Purchase, servicing and maintenance of equipment and software, and related work					
	Outside assistance for the operation, development and maintenance of software systems					
2103	191 205	216 508	216 508		+13,23%	
212	95 387	95 387	95 387			
214	1 049 260	1 097 271	1 097 271		+4,58%	
216	72 858	72 858	72 858			
	Total Chapter 2 1					
23	Administrative expenditure					
230	128 744	129 137	129 137		+0,31%	
231	1 500	1 500	1 500			
232	30 000	30 000	30 000			
236	61 200	61 200	61 200			
238	114 749	115 469	115 469		+0,63%	
	Total Chapter 2					

Title Chapter Article Item	Section VII - Committee of the Regions					3/1 Difference (%) Appropriation
	Heading	1	2	3	3-2	
		Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation	
	Total Chapter 2 3	336 193	337 306	337 306		+0,33%
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	145 000	145 000	145 000		
2 5 4 1	Third parties	128 700	66 926	66 926		-48,00%
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions	538 647	538 647	538 647		
2 5 4 6	Representation expenses	150 000	150 000	150 000		
	Total Chapter 2 5	962 347	900 573	900 573		-6,42%
2 6	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				3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	
	Section VIII - European Ombudsman				
	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				
1 0 2	427 937	446 847	446 847		+4,42%
1 0 3	p.m.	p.m.	p.m.		
1 0 4	6 000	6 000	6 000		
1 0 5	35 000	35 000	35 000		
1 0 8	2 000	2 000	2 000		
	Allowances and expenses on entering and leaving the service				
	Total Chapter 1 0				
1 2	470 937	489 847	489 847		+4,02%
1 2 0	Officials and temporary staff				
1 2 0 0	Remuneration and other entitlements				
1 2 0 2	7 563 099	8 549 784	8 349 784	- 200 000	+10,40%
1 2 0 4	3 000	3 000	3 000		
1 2 2	30 000	30 000	30 000		
1 2 2 0	Entitlements on entering the service, transfer and leaving the service				
1 2 2 2	Allowances upon early termination of service				
	Allowances for staff retired in the interests of the service				
	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Total Chapter 1 2				
1 4	7 596 099	8 582 784	8 382 784	- 200 000	+10,36%
1 4 0	Other staff and outside services				
1 4 0 0	694 078	545 000	545 000		-21,48%
1 4 0 4	171 500	173 500	173 500		+1,17%
	Graduate traineeships, grants and exchanges of officials				
	Total Chapter 1 4				
1 6	865 578	718 500	718 500		-16,99%
1 6 1	Other expenditure relating to persons working with the institution				
	Expenditure relating to staff management				

Title Chapter Article Item	Section VIII - European Ombudsman					3/1 Difference (%)	
	Heading						3-2 Difference (amount)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3 Difference (amount)			
1 6 1 0	3 000	3 000	3 000	3 000			
1 6 1 2	130 000	130 000	130 000	130 000			
1 6 3							
1 6 3 0	p.m.	p.m.	p.m.	p.m.		-14,29%	
1 6 3 1	7 000	6 000	6 000	6 000		+5,26%	
1 6 3 2	6 650	7 000	7 000	7 000			
1 6 5							
1 6 5 0	217 000	210 000	210 000	210 000		-3,23%	
1 6 5 1	10 000	14 000	14 000	14 000		+40,00%	
	373 650	370 000	370 000	370 000		-0,98%	
	9 306 264	10 161 131	9 961 131	9 961 131	- 200 000	+7,04%	
2 0							
2 0 0							
2 0 0 0	1 040 697	1 100 000	1 100 000	1 100 000		+5,70%	
	1 040 697	1 100 000	1 100 000	1 100 000		+5,70%	
2 1							
2 1 0							
2 1 0 0	247 000	250 000	250 000	250 000		+1,21%	
2 1 2							
2 1 2 0	15 000	13 000	13 000	13 000		-13,33%	
2 1 6							
2 1 6 0	20 000	18 000	18 000	18 000		-10,00%	
	282 000	281 000	281 000	281 000		-0,35%	
2 3							
2 3 0							

Title Chapter Article Item	Section VIII - European Ombudsman					3/1 Difference (%)
	Heading		1	2	3	
		Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Appropriation	Appropriation
2 3 0 0		8 000	8 000	8 000		
2 3 0 1	Stationery, office supplies and miscellaneous consumables	3 000	3 000	3 000		
2 3 0 2	Postage on correspondence and delivery charges	8 000	7 000	7 000		-12,50%
2 3 0 3	Telecommunications	700	700	700		
2 3 0 4	Financial charges	4 000	3 500	3 500		-12,50%
2 3 0 5	Other expenditure	5 000	1 000	1 000		-80,00%
2 3 1	Legal costs and damages	215 000	315 000	230 000		+6,98%
2 3 2	Translation and interpretation	158 500	180 000	165 000		+4,10%
	Support for activities	402 200	518 200	418 200		+3,98%
	Total Chapter 2 3	1 724 897	1 899 200	1 799 200		+4,31%
	Total Title 2					
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 0	Meetings and conferences					
3 0 0	Staff mission expenses	165 000	158 000	158 000		-4,24%
3 0 2	Reception and representation expenses	3 000	2 500	2 500		-16,67%
3 0 3	Meetings in general	88 000	40 000	40 000		-54,55%
3 0 4	Internal meetings	29 000	25 000	25 000		-13,79%
	Total Chapter 3 0	285 000	225 500	225 500		-20,88%
3 2	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	Acquisition of information and expertise					
3 2 0 0	Documentation and library expenditure	8 000	5 000	5 000		-37,50%
3 2 0 1	Expenditure on archive resources	15 000	13 000	13 000		-13,33%
3 2 1	Production and dissemination					
3 2 1 0	Communication and publications	140 000	143 000	143 000		+2,14%
	Total Chapter 3 2	163 000	161 000	161 000		-1,23%
3 3	Studies and other subsidies					
3 3 0	Studies and subsidies					

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

SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR

Title Chapter Article Item	Section IX - European data protection Supervisor					3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3-1 Difference (%) Appropriation	
	Section IX - European data protection Supervisor					
	Heading					
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	Remuneration, allowances and other entitlements of Members					
1 0 0 0	705 363	338 220	338 220		-52,05%	
1 0 0 1	p.m.	98 474	98 474			
1 0 0 2	p.m.	331 925	331 925			
1 0 0 3	p.m.		p.m.			
1 0 0 4	p.m.		p.m.			
1 0 1	Other expenditure in connection with Members					
1 0 1 0	25 000	25 000	25 000			
1 0 1 1	59 394	59 394	59 394			
	789 757	853 013	853 013		+8,01%	
1 1	Staff of the institution					
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff					
1 1 0 0	5 540 716	6 914 765	5 814 765		+4,95%	
1 1 0 1	50 000	50 000	50 000			
1 1 0 2	p.m.		p.m.			
1 1 0 3	p.m.		p.m.			
1 1 0 4	p.m.		p.m.			
1 1 0 5	p.m.		p.m.			
1 1 1	Other staff					
1 1 1 0	605 749	929 815	629 815		+3,97%	
1 1 1 1	281 845	285 440	285 440		+1,28%	
1 1 1 2	52 748	52 748	52 748			
1 1 2	Other expenditure in connection with staff					
				- 300 000		

Title Chapter Article Item	Section IX - European data protection Supervisor					3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3-1 Difference (%) Appropriation	
1120		135 000	135 000	135 000		
1121	Mission expenses, travel expenses and other ancillary expenditure	6 789	6 789	6 789		
1122	Recruitment costs	80 000	80 000	80 000		
1123	Further training					
1123	Social service	p.m.	p.m.	p.m.		
1124	Medical service	14 844	14 844	14 844		
1125	Union nursery centre and other day nurseries and after-school centres	80 000	80 000	80 000		
1126	Relations between staff and other welfare expenditure	8 000	8 000	8 000		
	Total Chapter 11	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					
20	Buildings, equipment and expenditure in connection with the operation of the institution					
200	Rents, charges and buildings expenditure	1 832 286	2 192 454	2 192 454		+19,66%
201	Expenditure in connection with the operation and activities of the institution					
2010	Equipment	420 000	493 559	493 559		+17,51%
2011	Supplies	15 000	15 000	15 000		
2012	Other operating expenditure	230 000	260 000	260 000		+13,04%
2013	Translation and interpretation costs	700 000	650 000	650 000		-7,14%
2014	Expenditure on publishing and information	158 000	158 000	158 000		
2015	Expenditure in connection with the activities of the institution	144 000	144 000	144 000		
2016	Other activities related to external stakeholders	80 000	80 000	80 000		
	Total Chapter 20	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					
30	Expenditure in connection with the operation of the Board					
300	Remuneration, allowances and other entitlements of the Chair					

Title Chapter Article Item	Section IX - European data protection Supervisor					3/1 Difference (%)
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation	3/1 Difference (%)	
	Heading					
3 0 0 0	Remuneration and allowances					
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.		
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	- 300 000	-7,18%
3 0 4 1	Translation and interpretation costs	1 500 000	1 849 436	1 549 436		+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) Appropriation	3/1 Difference (%) Appropriation
	1 Budget 2019 Appropriation	2 DB 2020 Appropriation	3 Council's Position on DB 2020 Appropriation	3-2 Difference (amount) Appropriation		
3 0 4 6	140 000	148 412	148 412		+6,01%	
	5 413 838	6 137 571	5 637 571	- 500 000	+4,13%	
	5 413 838	6 137 571	5 637 571	- 500 000	+4,13%	
10 0	p.m.	p.m.	p.m.			
10 1	p.m.	p.m.	p.m.			
	16 638 572	19 540 998	17 640 998	- 1 900 000	+6,02%	

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

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

Title Chapter Article Item	Section X - European External Action Service					3/1	
	Heading		2	3	3-2		Difference (%)
	Budget 2019	DB 2020	Council's Position on DB 2020	Difference (amount)	Difference (amount)		
Appropriation		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation	
1 4	Missions						
1 4 0	Missions		8 577 000	8 763 250	- 130 000	+2,17%	
			8 577 000	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	+19,41%	
1 5 0 1	Medical service		673 000	686 460	686 460	+2,00%	
1 5 0 2	Restaurants and canteens		p.m.	p.m.	p.m.		
1 5 0 3	Crèches and childcare facilities		966 000	985 000	985 000	+1,97%	
1 5 0 4	Contribution to accredited Type II European Schools		20 000	20 320	20 320	+1,60%	
	Total Chapter 1 4		1 896 000	1 974 780	1 974 780	+4,16%	
	Total Title 1		172 247 089	187 480 030	- 6 380 000	+5,14%	
2 0	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS						
2 0 0	Buildings						
2 0 0 0	Buildings and associated costs						
2 0 0 1	Rent and annual lease payments		18 658 998	21 306 000	20 306 000	+8,83%	
2 0 0 2	Acquisition of immovable property		p.m.	p.m.	p.m.		
2 0 1	Fitting-out and security works		460 000	2 625 000	525 000	+14,13%	
2 0 1 0	Costs relating to buildings						
2 0 1 1	Cleaning and maintenance		4 747 000	5 660 000	4 860 000	+2,38%	
2 0 1 2	Water, gas, electricity and heating		1 455 000	1 750 000	1 500 000	+3,09%	
2 0 1 3	Security and surveillance of buildings		6 530 000	7 866 000	6 996 000	+7,14%	
2 0 1 4	Insurance		45 000	75 000	75 000	+66,67%	
	Other expenditure relating to buildings		110 000	112 500	112 500	+2,27%	
	Total Chapter 2 0		32 005 998	39 394 500	34 374 500	+7,40%	
2 1	Computer systems, equipment and furniture						
2 1 0	Computer systems and telecommunications						

Title Chapter Article Item	Section X - European External Action Service Heading	1		2		3		3-2		3/1	
		Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation	Difference (%) Appropriation					
2 1 0 0	Information and communication technology	14 791 000	16 016 000	15 016 000	- 1 000 000	+1,52%					
2 1 0 1	Cryptography and highly classified information and communications technology	15 190 000	15 418 000	15 218 000	- 200 000	+0,18%					
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	3 785 000	4 850 000	4 100 000	- 750 000	+8,32%					
2 1 0 3	Technical Security Countermeasures	1 145 000	1 250 000	1 150 000	- 100 000	+0,44%					
2 1 1	Furniture, technical equipment and transport										
2 1 1 0	Furniture	203 000	217 000	217 000		+6,90%					
2 1 1 1	Technical equipment and installations	105 000	100 000	100 000		-4,76%					
2 1 1 2	Transport	50 000	85 000	85 000		+70,00%					
	Total Chapter 2 1	35 269 000	37 936 000	35 886 000	- 2 050 000	+1,75%					
2 2	Other operating expenditure										
2 2 0	Conferences, congresses and meetings										
2 2 0 0	Organisation of meetings, conferences and congresses	600 000	700 000	600 000	- 100 000						
2 2 0 1	Experts' travel expenses	40 000	40 000	40 000							
2 2 1	Information										
2 2 1 0	Documentation and library expenditure	955 000	955 000	955 000							
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	495 000							
2 2 1 4	Strategic Communication Capacity	2 000 000	2 000 000	2 000 000							
2 2 2	Language services										
2 2 2 0	Translation	p.m.	p.m.	p.m.							
2 2 2 1	Interpretation	560 000	750 000	600 000	- 150 000	+7,14%					
2 2 3	Miscellaneous expenses										
2 2 3 0	Office supplies	460 000	490 000	490 000		+6,52%					
2 2 3 1	Postal charges	155 000	158 000	158 000		+1,94%					
2 2 3 2	Expenditure on studies, surveys and consultations	40 000	40 000	40 000							
2 2 3 3	Interinstitutional cooperation	3 569 000	3 627 000	3 427 000	- 200 000	-3,98%					
2 2 3 4	Removals	120 000	122 500	122 500		+2,08%					

Title Chapter Article Item	Section X - European External Action Service Heading	1		2		3		3-2		3/1	
		Budget 2019 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	DB 2020 Appropriation	Council's Position on DB 2020 Appropriation	Difference (amount) Appropriation	Difference (%) Appropriation			
2.2.3.5	Financial charges	5 000	5 000	5 000							
2.2.3.6	Legal expenses and costs, damages and compensation	147 000	147 000	147 000							
2.2.3.7	Other operating expenditure	50 000	120 500	120 500							+141,00%
2.2.4	Conflict Prevention and Mediation Support Services (continuation)										
2.2.4.0	Conflict Prevention and Mediation Support Services (continuation)	450 000	450 000	450 000							
	Total Chapter 2.2	10 136 000	10 590 000	10 140 000							+0,04%
	Total Title 2	77 410 998	87 920 500	80 400 500							+3,86%
	Title 3 — DELEGATIONS										
3.0	Delegations										
3.0.0	Delegations										
3.0.0.0	Remuneration and entitlements of statutory staff	129 271 023	133 715 000	133 215 000							+3,05%
3.0.0.1	External staff and outside services	71 667 723	79 667 000	77 567 000							+8,23%
3.0.0.2	Other expenditure related to staff	37 793 674	33 999 239	33 399 239							-11,63%
3.0.0.3	Buildings and associated costs	161 739 084	162 549 714	162 349 714							+0,38%
3.0.0.4	Other administrative expenditure	44 702 925	46 488 000	43 788 000							-2,05%
3.0.0.5	Commission contribution for delegations	p.m.	p.m.	p.m.							
	Total Chapter 3.0	445 174 429	456 418 953	450 318 953							+1,16%
	Total Title 3	445 174 429	456 418 953	450 318 953							+1,16%
	Title 10 — OTHER EXPENDITURE										
10.0	Provisional appropriations	p.m.	p.m.	p.m.							
	Total Title 10	p.m.	p.m.	p.m.							
	Section X - European External Action Service	694 832 516	731 819 483	711 819 483							+2,44%