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European Union

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'A' ITEM NOTE

From:	General Secretariat of the Council
To:	Council
Subject:	Joint text on the general budget of the European Union for the financial year 2023: Figures by budget line - Other Sections – *Approval*

2023 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

Doc No:

2.1

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14-11-2022

FIGURES BY BUDGET LINE
OTHER SECTIONS

SECTION I — EUROPEAN PARLIAMENT

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries and allowances**																
1 0 0 0	Salaries	NDA	7.2	81 401 856	81 401 856	NDA	7.2	84 448 600	84 448 600	NDA	7.2	85 822 405	85 822 405	NDA	7.2	85 822 405	85 822 405
1 0 0 4	Ordinary travel expenses	NDA	7.2	67 400 000	67 400 000	NDA	7.2	71 698 225	71 698 225	NDA	7.2	71 698 225	71 698 225	NDA	7.2	71 698 225	71 698 225
1 0 0 5	Other travel expenses	NDA	7.2	5 700 000	5 700 000	NDA	7.2	6 272 189	6 272 189	NDA	7.2	6 272 189	6 272 189	NDA	7.2	6 272 189	6 272 189
1 0 0 6	General expenditure allowance	NDA	7.2	39 600 000	39 600 000	NDA	7.2	43 173 570	43 173 570	NDA	7.2	43 173 570	43 173 570	NDA	7.2	43 173 570	43 173 570
1 0 0 7	Allowances for performance of duties	NDA	7.2	191 000	191 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000
1 0 1	**Accident and sickness insurance and other welfare measures**																
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	7.2	3 017 000	3 017 000	NDA	7.2	2 600 000	2 600 000	NDA	7.2	2 600 000	2 600 000	NDA	7.2	2 600 000	2 600 000
1 0 1 2	Specific measures to assist disabled Members	NDA	7.2	1 431 000	1 431 000	NDA	7.2	1 432 000	1 432 000	NDA	7.2	1 432 000	1 432 000	NDA	7.2	1 432 000	1 432 000
1 0 2	**Transitional allowances**	NDA	7.2	1 214 464	1 214 464	NDA	7.2	1 264 161	1 264 161	NDA	7.2	1 284 726	1 284 726	NDA	7.2	1 284 726	1 284 726
1 0 3	**Pensions**																
1 0 3 0	Retirement pensions (PEAM)	NDA	7.2	9 000 000	9 000 000	NDA	7.2	11 240 000	11 240 000	NDA	7.2	11 240 000	11 240 000	NDA	7.2	11 240 000	11 240 000
1 0 3 1	Invalidity pensions (PEAM)	NDA	7.2	194 560	194 560	NDA	7.2	203 916	203 916	NDA	7.2	207 233	207 233	NDA	7.2	207 233	207 233
1 0 3 2	Survivors' pensions (PEAM)	NDA	7.2	1 990 656	1 990 656	NDA	7.2	1 873 985	1 873 985	NDA	7.2	1 904 471	1 904 471	NDA	7.2	1 904 471	1 904 471
1 0 3 3	Optional pension scheme for Members	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 5	**Language and computer courses**	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000
	Total Chapter 1 0			**211 890 536**	**211 890 536**			**225 156 646**	**225 156 646**			**226 584 819**	**226 584 819**			**226 584 819**	**226 584 819**
1 2	OFFICIALS AND TEMPORARY STAFF																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries and allowances**																
1 0 0 0	Salaries	NDA	7.2	84 448 600	84 448 600							-1 373 805	-1 373 805			-1 373 805	-1 373 805
1 0 0 4	Ordinary travel expenses	NDA	7.2	71 698 225	71 698 225												
1 0 0 5	Other travel expenses	NDA	7.2	6 272 189	6 272 189												
1 0 0 6	General expenditure allowance	NDA	7.2	43 173 570	43 173 570												
1 0 0 7	Allowances for performance of duties	NDA	7.2	200 000	200 000												
1 0 1	**Accident and sickness insurance and other welfare measures**																
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	7.2	2 600 000	2 600 000												
1 0 1 2	Specific measures to assist disabled Members	NDA	7.2	1 432 000	1 432 000												
1 0 2	**Transitional allowances**	NDA	7.2	1 264 161	1 264 161							-20 565	-20 565			-20 565	-20 565
1 0 3	**Pensions**																
1 0 3 0	Retirement pensions (PEAM)	NDA	7.2	11 240 000	11 240 000												
1 0 3 1	Invalidity pensions (PEAM)	NDA	7.2	203 916	203 916							-3 317	-3 317			-3 317	-3 317
1 0 3 2	Survivors' pensions (PEAM)	NDA	7.2	1 873 985	1 873 985							-30 486	-30 486			-30 486	-30 486
1 0 3 3	Optional pension scheme for Members	NDA	7.2	p.m.	p.m.												
1 0 5	**Language and computer courses**	NDA	7.2	750 000	750 000												
	Total Chapter 1 0			**225 156 646**	**225 156 646**							**-1 428 173**	**-1 428 173**			**-1 428 173**	**-1 428 173**
1 2	OFFICIALS AND TEMPORARY STAFF																

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	725 988 352	725 988 352	NDA	7.2	761 033 915	761 033 915	NDA	7.2	773 414 371	773 414 371	NDA	7.2	773 414 371	773 414 371
1 2 0 2	Paid overtime	NDA	7.2	102 400	102 400	NDA	7.2	81 484	81 484	NDA	7.2	82 810	82 810	NDA	7.2	82 810	82 810
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	7.2	3 100 000	3 100 000	NDA	7.2	3 250 000	3 250 000	NDA	7.2	3 250 000	3 250 000	NDA	7.2	3 250 000	3 250 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	2 785 280	2 785 280	NDA	7.2	3 274 635	3 274 635	NDA	7.2	3 327 907	3 327 907	NDA	7.2	3 327 907	3 327 907
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**731 976 032**	**731 976 032**			**767 640 034**	**767 640 034**			**780 075 088**	**780 075 088**			**780 075 088**	**780 075 088**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff — Secretariat and political groups	NDA	7.2	70 613 056	70 613 056	NDA	7.2	77 515 703	77 515 703	NDA	7.2	78 765 143	78 765 143	NDA	7.2	78 765 143	78 765 143
1 4 0 1	Other staff — Security	NDA	7.2	40 952 832	40 952 832	NDA	7.2	41 996 425	41 996 425	NDA	7.2	42 679 620	42 679 620	NDA	7.2	42 679 620	42 679 620
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	7.2	7 782 400	7 782 400	NDA	7.2	8 073 020	8 073 020	NDA	7.2	8 204 351	8 204 351	NDA	7.2	8 204 351	8 204 351
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	7.2	10 502 288	10 502 288	NDA	7.2	11 522 284	11 522 284	NDA	7.2	11 705 661	11 705 661	NDA	7.2	11 705 661	11 705 661
1 4 0 5	Expenditure on interpretation	NDA	7.2	51 548 080	51 548 080	NDA	7.2	54 591 373	54 591 373	NDA	7.2	55 404 386	55 404 386	NDA	7.2	55 404 386	55 404 386
1 4 0 6	Observers	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 4 2	**External translation services**	NDA	7.2	8 200 000	8 200 000	NDA	7.2	10 000 000	10 000 000	NDA	7.2	10 000 000	10 000 000	NDA	7.2	10 000 000	10 000 000
	Total Chapter 1 4			**189 598 656**	**189 598 656**			**203 698 805**	**203 698 805**			**206 759 161**	**206 759 161**			**206 759 161**	**206 759 161**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	761 033 915	761 033 915							-12 380 456	-12 380 456			-12 380 456	-12 380 456
1 2 0 2	Paid overtime	NDA	7.2	81 484	81 484							-1 326	-1 326			-1 326	-1 326
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	7.2	3 250 000	3 250 000												
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	3 274 635	3 274 635							-53 272	-53 272			-53 272	-53 272
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**767 640 034**	**767 640 034**							**-12 435 054**	**-12 435 054**			**-12 435 054**	**-12 435 054**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff — Secretariat and political groups	NDA	7.2	77 515 703	77 515 703							-1 249 440	-1 249 440			-1 249 440	-1 249 440
1 4 0 1	Other staff — Security	NDA	7.2	41 996 425	41 996 425							-683 195	-683 195			-683 195	-683 195
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	7.2	8 073 020	8 073 020							-131 331	-131 331			-131 331	-131 331
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	7.2	11 522 284	11 522 284							-183 377	-183 377			-183 377	-183 377
1 4 0 5	Expenditure on interpretation	NDA	7.2	54 591 373	54 591 373							-813 013	-813 013			-813 013	-813 013
1 4 0 6	Observers	NDA	7.2	p.m.	p.m.												
1 4 2	**External translation services**	NDA	7.2	10 000 000	10 000 000												
	Total Chapter 1 4			**203 698 805**	**203 698 805**							**-3 060 356**	**-3 060 356**			**-3 060 356**	**-3 060 356**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	160 000	160 000	NDA	7.2	186 000	186 000	NDA	7.2	186 000	186 000	NDA	7.2	186 000	186 000
1 6 1 2	Learning and development	NDA	7.2	8 181 000	8 181 000	NDA	7.2	8 745 000	8 745 000	NDA	7.2	8 745 000	8 745 000	NDA	7.2	8 745 000	8 745 000
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	853 700	853 700	NDA	7.2	901 500	901 500	NDA	7.2	901 500	901 500	NDA	7.2	901 500	901 500
1 6 3 1	Mobility	NDA	7.2	1 760 000	1 760 000	NDA	7.2	1 830 000	1 830 000	NDA	7.2	1 830 000	1 830 000	NDA	7.2	1 830 000	1 830 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	265 000	265 000	NDA	7.2	270 000	270 000	NDA	7.2	270 000	270 000	NDA	7.2	270 000	270 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Health and prevention	NDA	7.2	1 922 350	1 922 350	NDA	7.2	1 985 462	1 985 462	NDA	7.2	1 985 462	1 985 462	NDA	7.2	1 985 462	1 985 462
1 6 5 2	Expenditure on catering	NDA	7.2	774 000	774 000	NDA	7.2	1 280 000	1 280 000	NDA	7.2	1 280 000	1 280 000	NDA	7.2	1 280 000	1 280 000
1 6 5 4	Childcare facilities	NDA	7.2	8 937 000	8 937 000	NDA	7.2	9 497 000	9 497 000	NDA	7.2	9 497 000	9 497 000	NDA	7.2	9 497 000	9 497 000
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	7.1	740 000	740 000	NDA	7.1	795 000	795 000	NDA	7.1	795 000	795 000	NDA	7.1	795 000	795 000
	Total Chapter 1 6			**23 593 050**	**23 593 050**			**25 489 962**	**25 489 962**			**25 489 962**	**25 489 962**			**25 489 962**	**25 489 962**
	Total Title 1			**1 157 058 274**	**1 157 058 274**			**1 221 985 447**	**1 221 985 447**			**1 238 909 030**	**1 238 909 030**			**1 238 909 030**	**1 238 909 030**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	Buildings and associated costs																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	25 204 212	25 204 212	NDA	7.2	19 170 000	19 170 000	NDA	7.2	19 170 000	19 170 000	NDA	7.2	19 170 000	19 170 000
2 0 0 1	Lease payments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	186 000	186 000												
1 6 1 2	Learning and development	NDA	7.2	8 745 000	8 745 000												
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	901 500	901 500												
1 6 3 1	Mobility	NDA	7.2	1 830 000	1 830 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	270 000	270 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Health and prevention	NDA	7.2	1 985 462	1 985 462												
1 6 5 2	Expenditure on catering	NDA	7.2	1 280 000	1 280 000												
1 6 5 4	Childcare facilities	NDA	7.2	9 497 000	9 497 000												
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	7.1	795 000	795 000												
	Total Chapter 1 6			**25 489 962**	**25 489 962**												
	Total Title 1			**1 221 985 447**	**1 221 985 447**							**-16 923 583**	**-16 923 583**			**-16 923 583**	**-16 923 583**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	Buildings and associated costs																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	19 170 000	19 170 000												
2 0 0 1	Lease payments	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Construction of buildings and fitting-out of premises	NDA	7.2	95 010 000	95 010 000	NDA	7.2	70 770 000	70 770 000	NDA	7.2	70 770 000	70 770 000	NDA	7.2	70 770 000	70 770 000
2 0 0 8	Other specific property management arrangements	NDA	7.2	6 319 000	6 319 000	NDA	7.2	6 289 000	6 289 000	NDA	7.2	6 289 000	6 289 000	NDA	7.2	6 289 000	6 289 000
2 0 0 9	Construction and fitting out of Building: IDEA Lab					NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 2	**Expenditure on buildings**																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	7.2	68 170 000	68 170 000	NDA	7.2	73 010 000	73 010 000	NDA	7.2	73 010 000	73 010 000	NDA	7.2	73 010 000	73 010 000
2 0 2 4	Energy consumption	NDA	7.2	37 755 000	37 755 000	NDA	7.2	42 150 000	42 150 000	NDA	7.2	42 150 000	42 150 000	NDA	7.2	42 150 000	42 150 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	16 300 000	16 300 000	NDA	7.2	17 350 000	17 350 000	NDA	7.2	17 350 000	17 350 000	NDA	7.2	17 350 000	17 350 000
2 0 2 8	Insurance	NDA	7.2	5 100 000	5 100 000	NDA	7.2	3 170 000	3 170 000	NDA	7.2	3 170 000	3 170 000	NDA	7.2	3 170 000	3 170 000
	Total Chapter 2 0			**253 858 212**	**253 858 212**			**231 909 000**	**231 909 000**			**231 909 000**	**231 909 000**			**231 909 000**	**231 909 000**
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY																
2 1 0	**Computing and telecommunications**																
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	NDA	7.2	29 845 000	29 845 000	NDA	7.2	30 411 100	30 411 100	NDA	7.2	30 411 100	30 411 100	NDA	7.2	30 411 100	30 411 100
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	NDA	7.2	31 181 836	31 181 836	NDA	7.2	39 521 500	39 521 500	NDA	7.2	39 521 500	39 521 500	NDA	7.2	39 521 500	39 521 500
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	NDA	7.2	16 376 000	16 376 000	NDA	7.2	11 730 900	11 730 900	NDA	7.2	11 730 900	11 730 900	NDA	7.2	11 730 900	11 730 900
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	NDA	7.2	30 540 850	30 540 850	NDA	7.2	37 190 400	37 190 400	NDA	7.2	37 190 400	37 190 400	NDA	7.2	37 190 400	37 190 400
2 1 0 4	Computing and telecommunications — Investment in infrastructure	NDA	7.2	18 090 100	18 090 100	NDA	7.2	24 666 000	24 666 000	NDA	7.2	25 666 000	25 666 000	NDA	7.2	25 666 000	25 666 000
2 1 0 5	Computing and telecommunications — Investment in projects	NDA	7.2	34 538 500	34 538 500	NDA	7.2	28 634 300	28 634 300	NDA	7.2	28 634 300	28 634 300	NDA	7.2	28 634 300	28 634 300
2 1 2	**Furniture**	NDA	7.2	5 630 000	5 630 000	NDA	7.2	6 630 000	6 630 000	NDA	7.2	6 630 000	6 630 000	NDA	7.2	6 630 000	6 630 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 7	Construction of buildings and fitting-out of premises	NDA	7.2	70 770 000	70 770 000												
2 0 0 8	Other specific property management arrangements	NDA	7.2	6 289 000	6 289 000												
2 0 0 9	Construction and fitting out of Building: IDEA Lab	NDA	7.2	p.m.	p.m.												
2 0 2	**Expenditure on buildings**																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	7.2	73 010 000	73 010 000												
2 0 2 4	Energy consumption	NDA	7.2	42 150 000	42 150 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	17 350 000	17 350 000												
2 0 2 8	Insurance	NDA	7.2	3 170 000	3 170 000												
	Total Chapter 2 0			**231 909 000**	**231 909 000**												
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY																
2 1 0	**Computing and telecommunications**																
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	NDA	7.2	30 411 100	30 411 100												
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	NDA	7.2	39 521 500	39 521 500												
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	NDA	7.2	11 730 900	11 730 900												
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	NDA	7.2	37 190 400	37 190 400												
2 1 0 4	Computing and telecommunications — Investment in infrastructure	NDA	7.2	24 666 000	24 666 000							-1 000 000	-1 000 000			-1 000 000	-1 000 000
2 1 0 5	Computing and telecommunications — Investment in projects	NDA	7.2	28 634 300	28 634 300												
2 1 2	**Furniture**	NDA	7.2	6 630 000	6 630 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 4	**Technical equipment and installations**	NDA	7.2	27 131 500	27 131 500	NDA	7.2	24 874 000	24 874 000	NDA	7.2	24 874 000	24 874 000	NDA	7.2	24 874 000	24 874 000
2 1 6	**Transport of Members, other persons and goods**	NDA	7.2	5 065 000	5 065 000	NDA	7.2	5 291 000	5 291 000	NDA	7.2	5 291 000	5 291 000	NDA	7.2	5 291 000	5 291 000
	Total Chapter 2 1			**198 398 786**	**198 398 786**			**208 949 200**	**208 949 200**			**209 949 200**	**209 949 200**			**209 949 200**	**209 949 200**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	1 309 400	1 309 400	NDA	7.2	879 000	879 000	NDA	7.2	879 000	879 000	NDA	7.2	879 000	879 000
2 3 1	**Financial charges**	NDA	7.2	720 000	720 000	NDA	7.2	650 000	650 000	NDA	7.2	650 000	650 000	NDA	7.2	650 000	650 000
2 3 2	**Legal costs and damages**	NDA	7.2	1 350 000	1 350 000	NDA	7.2	1 375 000	1 375 000	NDA	7.2	1 375 000	1 375 000	NDA	7.2	1 375 000	1 375 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	216 000	216 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000
2 3 7	**Removals**	NDA	7.2	1 900 000	1 900 000	NDA	7.2	1 520 000	1 520 000	NDA	7.2	1 520 000	1 520 000	NDA	7.2	1 520 000	1 520 000
2 3 8	**Other administrative expenditure**	NDA	7.2	1 751 000	1 751 000	NDA	7.2	1 672 000	1 672 000	NDA	7.2	1 672 000	1 672 000	NDA	7.2	1 672 000	1 672 000
2 3 9	**EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme**	NDA	7.2	912 500	912 500	NDA	7.2	1 100 000	1 100 000	NDA	7.2	1 100 000	1 100 000	NDA	7.2	1 100 000	1 100 000
	Total Chapter 2 3			**8 158 900**	**8 158 900**			**7 496 000**	**7 496 000**			**7 496 000**	**7 496 000**			**7 496 000**	**7 496 000**
	Total Title 2			**460 415 898**	**460 415 898**			**448 354 200**	**448 354 200**			**449 354 200**	**449 354 200**			**449 354 200**	**449 354 200**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Expenses for staff missions and duty travel between the three places of work**	NDA	7.2	24 400 000	24 400 000	NDA	7.2	23 430 000	23 430 000	NDA	7.2	23 430 000	23 430 000	NDA	7.2	23 430 000	23 430 000
3 0 2	**Reception and representation expenses**	NDA	7.2	893 900	893 900	NDA	7.2	941 900	941 900	NDA	7.2	941 900	941 900	NDA	7.2	941 900	941 900
3 0 4	**Miscellaneous expenditure on meetings**																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	235 000	235 000	NDA	7.2	243 000	243 000	NDA	7.2	243 000	243 000	NDA	7.2	243 000	243 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 4	**Technical equipment and installations**	NDA	7.2	24 874 000	24 874 000												
2 1 6	**Transport of Members, other persons and goods**	NDA	7.2	5 291 000	5 291 000												
	Total Chapter 2 1			**208 949 200**	**208 949 200**							**-1 000 000**	**-1 000 000**			**-1 000 000**	**-1 000 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	879 000	879 000												
2 3 1	**Financial charges**	NDA	7.2	650 000	650 000												
2 3 2	**Legal costs and damages**	NDA	7.2	1 375 000	1 375 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	300 000	300 000												
2 3 7	**Removals**	NDA	7.2	1 520 000	1 520 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	1 672 000	1 672 000												
2 3 9	**EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme**	NDA	7.2	1 100 000	1 100 000												
	Total Chapter 2 3			**7 496 000**	**7 496 000**												
	Total Title 2			**448 354 200**	**448 354 200**							**-1 000 000**	**-1 000 000**			**-1 000 000**	**-1 000 000**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Expenses for staff missions and duty travel between the three places of work**	NDA	7.2	23 430 000	23 430 000												
3 0 2	**Reception and representation expenses**	NDA	7.2	941 900	941 900												
3 0 4	**Miscellaneous expenditure on meetings**																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	243 000	243 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	7.2	2 625 000	2 625 000	NDA	7.2	2 840 000	2 840 000	NDA	7.2	2 840 000	2 840 000	NDA	7.2	2 840 000	2 840 000
3 0 4 9	Expenditure on travel agency services	NDA	7.2	2 000 000	2 000 000	NDA	7.2	2 050 000	2 050 000	NDA	7.2	2 050 000	2 050 000	NDA	7.2	2 050 000	2 050 000
	Total Chapter 3 0			**30 153 900**	**30 153 900**			**29 504 900**	**29 504 900**			**29 504 900**	**29 504 900**			**29 504 900**	**29 504 900**
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of expertise**	NDA	7.2	6 984 000	6 984 000	NDA	7.2	6 701 715	6 701 715	NDA	7.2	6 701 715	6 701 715	NDA	7.2	6 701 715	6 701 715
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**	NDA	7.2	9 430 000	9 430 000	NDA	7.2	10 010 000	10 010 000	NDA	7.2	10 010 000	10 010 000	NDA	7.2	10 010 000	10 010 000
3 2 2	**Documentation expenditure**	NDA	7.2	3 222 000	3 222 000	NDA	7.2	3 261 000	3 261 000	NDA	7.2	3 261 000	3 261 000	NDA	7.2	3 261 000	3 261 000
3 2 3	**Support for democracy and capacity-building for the parliaments of third countries**	NDA	7.2	1 400 000	1 400 000	NDA	7.2	1 400 000	1 400 000	NDA	7.2	1 400 000	1 400 000	NDA	7.2	1 400 000	1 400 000
3 2 4	**Production and dissemination**																
3 2 4 0	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
3 2 4 1	Digital and traditional publications	NDA	7.2	5 519 000	5 519 000	NDA	7.2	4 722 000	4 722 000	NDA	7.2	4 722 000	4 722 000	NDA	7.2	4 722 000	4 722 000
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	7.2	29 942 000	29 942 000	NDA	7.2	55 974 000	55 974 000	NDA	7.2	55 974 000	55 974 000	NDA	7.2	55 974 000	55 974 000
3 2 4 3	European Parliament visitor centres	NDA	7.2	29 708 500	29 708 500	NDA	7.2	32 707 385	32 707 385	NDA	7.2	32 707 385	32 707 385	NDA	7.2	32 707 385	32 707 385
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	7.2	34 945 000	34 945 000	NDA	7.2	34 663 000	34 663 000	NDA	7.2	34 663 000	34 663 000	NDA	7.2	34 663 000	34 663 000
3 2 4 5	Organisation of symposia and seminars	NDA	7.2	3 099 850	3 099 850	NDA	7.2	3 960 500	3 960 500	NDA	7.2	3 960 500	3 960 500	NDA	7.2	3 960 500	3 960 500
3 2 4 8	Expenditure on audiovisual information	NDA	7.2	17 755 000	17 755 000	NDA	7.2	15 885 000	15 885 000	NDA	7.2	15 885 000	15 885 000	NDA	7.2	15 885 000	15 885 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	7.2	2 840 000	2 840 000												
3 0 4 9	Expenditure on travel agency services	NDA	7.2	2 050 000	2 050 000												
	Total Chapter 3 0			**29 504 900**	**29 504 900**												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of expertise**	NDA	7.2	6 701 715	6 701 715												
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**	NDA	7.2	10 010 000	10 010 000												
3 2 2	**Documentation expenditure**	NDA	7.2	3 261 000	3 261 000												
3 2 3	**Support for democracy and capacity-building for the parliaments of third countries**	NDA	7.2	1 400 000	1 400 000												
3 2 4	**Production and dissemination**																
3 2 4 0	Official Journal	NDA	7.2	p.m.	p.m.												
3 2 4 1	Digital and traditional publications	NDA	7.2	4 722 000	4 722 000												
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	7.2	55 974 000	55 974 000												
3 2 4 3	European Parliament visitor centres	NDA	7.2	32 707 385	32 707 385												
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	7.2	34 663 000	34 663 000												
3 2 4 5	Organisation of symposia and seminars	NDA	7.2	3 960 500	3 960 500												
3 2 4 8	Expenditure on audiovisual information	NDA	7.2	15 885 000	15 885 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 4 9	Information exchanges with national parliaments	NDA	7.2	235 000	235 000	NDA	7.2	235 000	235 000	NDA	7.2	235 000	235 000	NDA	7.2	235 000	235 000
3 2 5	**Expenditure relating to liaison offices**	NDA	7.2	9 850 000	9 850 000	NDA	7.2	9 900 000	9 900 000	NDA	7.2	9 900 000	9 900 000	NDA	7.2	9 900 000	9 900 000
	Total Chapter 3 2			**152 090 350**	**152 090 350**			**179 419 600**	**179 419 600**			**179 419 600**	**179 419 600**			**179 419 600**	**179 419 600**
	Total Title 3			**182 244 250**	**182 244 250**			**208 924 500**	**208 924 500**			**208 924 500**	**208 924 500**			**208 924 500**	**208 924 500**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
4 0 0	**Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**	NDA	7.2	66 000 000	66 000 000	NDA	7.2	66 000 000	66 000 000	NDA	7.2	66 000 000	66 000 000	NDA	7.2	66 000 000	66 000 000
4 0 2	**Funding of European political parties**	NDA	7.2	46 000 000	46 000 000	NDA	7.2	46 000 000	46 000 000	NDA	7.2	46 000 000	46 000 000	NDA	7.2	46 000 000	46 000 000
4 0 3	**Funding of European political foundations**	NDA	7.2	23 000 000	23 000 000	NDA	7.2	23 000 000	23 000 000	NDA	7.2	23 000 000	23 000 000	NDA	7.2	23 000 000	23 000 000
	Total Chapter 4 0			**135 000 000**	**135 000 000**			**135 000 000**	**135 000 000**			**135 000 000**	**135 000 000**			**135 000 000**	**135 000 000**
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	**Expenditure relating to parliamentary assistance**	NDA	7.2	221 092 864	221 092 864	NDA	7.2	228 640 403	228 640 403	NDA	7.2	232 359 912	232 359 912	NDA	7.2	232 359 912	232 359 912
	Total Chapter 4 2			**221 092 864**	**221 092 864**			**228 640 403**	**228 640 403**			**232 359 912**	**232 359 912**			**232 359 912**	**232 359 912**
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS																
4 4 0	**Cost of meetings and other activities of former Members**	NDA	7.2	260 000	260 000	NDA	7.2	280 000	280 000	NDA	7.2	280 000	280 000	NDA	7.2	280 000	280 000
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	NDA	7.2	260 000	260 000	NDA	7.2	280 000	280 000	NDA	7.2	280 000	280 000	NDA	7.2	280 000	280 000
	Total Chapter 4 4			**520 000**	**520 000**			**560 000**	**560 000**			**560 000**	**560 000**			**560 000**	**560 000**

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 4 9	Information exchanges with national parliaments	NDA	7.2	235 000	235 000												
3 2 5	**Expenditure relating to liaison offices**	NDA	7.2	9 900 000	9 900 000												
	Total Chapter 3 2			**179 419 600**	**179 419 600**												
	Total Title 3			**208 924 500**	**208 924 500**												
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
4 0 0	**Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**	NDA	7.2	66 000 000	66 000 000												
4 0 2	**Funding of European political parties**	NDA	7.2	46 000 000	46 000 000												
4 0 3	**Funding of European political foundations**	NDA	7.2	23 000 000	23 000 000												
	Total Chapter 4 0			**135 000 000**	**135 000 000**												
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	**Expenditure relating to parliamentary assistance**	NDA	7.2	228 640 403	228 640 403							-3 719 509	-3 719 509			-3 719 509	-3 719 509
	Total Chapter 4 2			**228 640 403**	**228 640 403**							**-3 719 509**	**-3 719 509**			**-3 719 509**	**-3 719 509**
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS																
4 4 0	**Cost of meetings and other activities of former Members**	NDA	7.2	280 000	280 000												
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	NDA	7.2	280 000	280 000												
	Total Chapter 4 4			**560 000**	**560 000**												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 4			**356 612 864**	**356 612 864**			**364 200 403**	**364 200 403**			**367 919 912**	**367 919 912**			**367 919 912**	**367 919 912**
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**	NDA	7.2	300 000	300 000	NDA	7.2	350 000	350 000	NDA	7.2	350 000	350 000	NDA	7.2	350 000	350 000
5 0 1	**Expenditure related to the committee of independent eminent persons**	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
5 0 2	**Authority for European Political Parties and European Political Foundations — Remunerations and allowances**													DA	7.2	p.m.	p.m.
	Total Chapter 5 0			**320 000**	**320 000**			**370 000**	**370 000**			**370 000**	**370 000**			**370 000**	**370 000**
	Total Title 5			**320 000**	**320 000**			**370 000**	**370 000**			**370 000**	**370 000**			**370 000**	**370 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**5 000 000**	**5 000 000**		7.2	**3 300 000**	**3 300 000**		7.2	**3 300 000**	**3 300 000**		7.2	**3 300 000**	**3 300 000**
10 3	ENLARGEMENT RESERVE																
	Total Chapter 10 3		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 4			**364 200 403**	**364 200 403**							**-3 719 509**	**-3 719 509**			**-3 719 509**	**-3 719 509**
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**	NDA	7.2	350 000	350 000												
5 0 1	**Expenditure related to the committee of independent eminent persons**	NDA	7.2	20 000	20 000												
5 0 2	**Authority for European Political Parties and European Political Foundations — Remunerations and allowances**	DA	7.2	p.m.	p.m.												
	Total Chapter 5 0			**370 000**	**370 000**												
	Total Title 5			**370 000**	**370 000**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**3 300 000**	**3 300 000**												
10 3	ENLARGEMENT RESERVE																
	Total Chapter 10 3		7.2	**p.m.**	**p.m.**												
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 4		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY																
	Total Chapter 10 5		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT																
	Total Chapter 10 6		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 8	EMAS RESERVE																
	Total Chapter 10 8		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**5 000 000**	**5 000 000**			**3 300 000**	**3 300 000**			**3 300 000**	**3 300 000**			**3 300 000**	**3 300 000**
	TOTAL GENERAL			2 161 651 286	2 161 651 286			2 247 134 550	2 247 134 550			2 268 777 642	2 268 777 642			2 268 777 642	2 268 777 642

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 4		7.2	**p.m.**	**p.m.**												
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY																
	Total Chapter 10 5		7.2	**p.m.**	**p.m.**												
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT																
	Total Chapter 10 6		7.2	**p.m.**	**p.m.**												
10 8	EMAS RESERVE																
	Total Chapter 10 8		7.2	**p.m.**	**p.m.**												
	Total Title 10			**3 300 000**	**3 300 000**												
	TOTAL GENERAL			2 247 134 550	2 247 134 550							-21 643 092	-21 643 092			-21 643 092	-21 643 092

SECTION II — EUROPEAN COUNCIL AND COUNCIL

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTIONS**																
1 0	Members of the institutions																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Basic salary	NDA	7.2	375 000	375 000	NDA	7.2	400 000	400 000	NDA	7.2	403 000	403 000	NDA	7.2	403 000	403 000
1 0 0 1	Entitlements related to the post held	NDA	7.2	76 500	76 500	NDA	7.2	82 000	82 000	NDA	7.2	82 000	82 000	NDA	7.2	82 000	82 000
1 0 0 2	Entitlements related to personal circumstances	NDA	7.2	30 000	30 000	NDA	7.2	39 000	39 000	NDA	7.2	39 000	39 000	NDA	7.2	39 000	39 000
1 0 0 3	Social security cover	NDA	7.2	17 000	17 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 0 0 4	Other management expenditure	NDA	7.2	1 276 000	1 276 000	NDA	7.2	1 478 000	1 478 000	NDA	7.2	1 478 000	1 478 000	NDA	7.2	1 478 000	1 478 000
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
1 0 0 7	Annual adjustment of the remuneration	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
1 0 1	**Termination of service**																
1 0 1 0	Transitory allowance	NDA	7.2	210 000	210 000	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 2	**Provisional appropriation**																
1 0 2 0	Provisional appropriation for changes in entitlements	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
	Total Chapter 1 0			**1 984 500**	**1 984 500**			**2 019 000**	**2 019 000**			**2 022 000**	**2 022 000**			**2 022 000**	**2 022 000**
1 1	OFFICIALS AND TEMPORARY STAFF																
1 1 0	**Remuneration and other entitlements**																
1 1 0 0	Basic salaries	NDA	7.2	265 970 746	265 970 746	NDA	7.2	288 855 757	288 855 757	NDA	7.2	286 749 348	286 749 348	NDA	7.2	286 749 348	286 749 348
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	1 772 000	1 772 000	NDA	7.2	1 831 000	1 831 000	NDA	7.2	1 845 000	1 845 000	NDA	7.2	1 845 000	1 845 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	66 778 000	66 778 000	NDA	7.2	72 824 000	72 824 000	NDA	7.2	73 968 000	73 968 000	NDA	7.2	73 968 000	73 968 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTIONS**																
1 0	Members of the institutions																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Basic salary	NDA	7.2	400 000	400 000							-3 000	-3 000			-3 000	-3 000
1 0 0 1	Entitlements related to the post held	NDA	7.2	82 000	82 000												
1 0 0 2	Entitlements related to personal circumstances	NDA	7.2	39 000	39 000												
1 0 0 3	Social security cover	NDA	7.2	20 000	20 000												
1 0 0 4	Other management expenditure	NDA	7.2	1 478 000	1 478 000												
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	NDA		p.m.	p.m.												
1 0 0 7	Annual adjustment of the remuneration	NDA		p.m.	p.m.												
1 0 1	**Termination of service**																
1 0 1 0	Transitory allowance	NDA	7.2	p.m.	p.m.												
1 0 2	**Provisional appropriation**																
1 0 2 0	Provisional appropriation for changes in entitlements	NDA		p.m.	p.m.												
	Total Chapter 1 0			**2 019 000**	**2 019 000**							**-3 000**	**-3 000**			**-3 000**	**-3 000**
1 1	OFFICIALS AND TEMPORARY STAFF																
1 1 0	**Remuneration and other entitlements**																
1 1 0 0	Basic salaries	NDA	7.2	288 855 757	288 855 757							2 106 409	2 106 409			2 106 409	2 106 409
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	1 831 000	1 831 000							-14 000	-14 000			-14 000	-14 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	72 824 000	72 824 000							-1 144 000	-1 144 000			-1 144 000	-1 144 000

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 3	Social security cover	NDA	7.2	10 947 000	10 947 000	NDA	7.2	11 934 000	11 934 000	NDA	7.2	12 130 000	12 130 000	NDA	7.2	12 130 000	12 130 000
1 1 0 4	Salary weightings	NDA	7.2	151 000	151 000	NDA	7.2	153 000	153 000	NDA	7.2	154 000	154 000	NDA	7.2	154 000	154 000
1 1 0 5	Overtime	NDA	7.2	1 285 000	1 285 000	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 310 000	1 310 000	NDA	7.2	1 310 000	1 310 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	7.2	1 895 000	1 895 000	NDA	7.2	1 985 000	1 985 000	NDA	7.2	1 985 000	1 985 000	NDA	7.2	1 985 000	1 985 000
1 1 0 7	Annual adjustment of the remuneration	NDA	7.2	4 026 000	4 026 000	NDA	7.2	4 899 000	4 899 000	NDA	7.2	4 977 000	4 977 000	NDA	7.2	4 977 000	4 977 000
1 1 1	**Termination of service**																
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	NDA	7.2	2 013 000	2 013 000	NDA	7.2	2 263 000	2 263 000	NDA	7.2	2 280 000	2 280 000	NDA	7.2	2 280 000	2 280 000
1 1 1 1	Allowances for staff whose service is terminated	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
1 1 1 2	Entitlements of the former Secretaries-General	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
	Total Chapter 1 1			**354 837 746**	**354 837 746**			**386 034 757**	**386 034 757**			**385 398 348**	**385 398 348**			**385 398 348**	**385 398 348**
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	**Other staff and external services**																
1 2 0 0	Other staff	NDA	7.2	11 842 000	11 842 000	NDA	7.2	12 554 000	12 554 000	NDA	7.2	12 658 000	12 658 000	NDA	7.2	12 658 000	12 658 000
1 2 0 1	National experts on secondment	NDA	7.2	1 281 000	1 281 000	NDA	7.2	1 334 000	1 334 000	NDA	7.2	1 344 000	1 344 000	NDA	7.2	1 344 000	1 344 000
1 2 0 2	Traineeships	NDA	7.2	797 000	797 000	NDA	7.2	825 000	825 000	NDA	7.2	825 000	825 000	NDA	7.2	825 000	825 000
1 2 0 3	External services	NDA	7.2	347 000	347 000	NDA	7.2	322 000	322 000	NDA	7.2	322 000	322 000	NDA	7.2	322 000	322 000
1 2 0 4	Supplementary services for the translation service	NDA	7.2	250 000	250 000	NDA	7.2	406 000	406 000	NDA	7.2	406 000	406 000	NDA	7.2	406 000	406 000
1 2 0 7	Annual adjustment of the remuneration	NDA	7.2	145 000	145 000	NDA	7.2	160 000	160 000	NDA	7.2	161 000	161 000	NDA	7.2	161 000	161 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 3	Social security cover	NDA	7.2	11 934 000	11 934 000							-196 000	-196 000			-196 000	-196 000
1 1 0 4	Salary weightings	NDA	7.2	153 000	153 000							-1 000	-1 000			-1 000	-1 000
1 1 0 5	Overtime	NDA	7.2	1 290 000	1 290 000							-20 000	-20 000			-20 000	-20 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	7.2	1 985 000	1 985 000												
1 1 0 7	Annual adjustment of the remuneration	NDA	7.2	4 899 000	4 899 000							-78 000	-78 000			-78 000	-78 000
1 1 1	**Termination of service**																
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	NDA	7.2	2 263 000	2 263 000							-17 000	-17 000			-17 000	-17 000
1 1 1 1	Allowances for staff whose service is terminated	NDA		p.m.	p.m.												
1 1 1 2	Entitlements of the former Secretaries-General	NDA		p.m.	p.m.												
	Total Chapter 1 1			**386 034 757**	**386 034 757**							**636 409**	**636 409**			**636 409**	**636 409**
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	**Other staff and external services**																
1 2 0 0	Other staff	NDA	7.2	12 554 000	12 554 000							-104 000	-104 000			-104 000	-104 000
1 2 0 1	National experts on secondment	NDA	7.2	1 334 000	1 334 000							-10 000	-10 000			-10 000	-10 000
1 2 0 2	Traineeships	NDA	7.2	825 000	825 000												
1 2 0 3	External services	NDA	7.2	322 000	322 000												
1 2 0 4	Supplementary services for the translation service	NDA	7.2	406 000	406 000												
1 2 0 7	Annual adjustment of the remuneration	NDA	7.2	160 000	160 000							-1 000	-1 000			-1 000	-1 000

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**14 662 000**	**14 662 000**			**15 601 000**	**15 601 000**			**15 716 000**	**15 716 000**			**15 716 000**	**15 716 000**
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Miscellaneous expenditure on recruitment	NDA	7.2	158 000	158 000	NDA	7.2	158 000	158 000	NDA	7.2	158 000	158 000	NDA	7.2	158 000	158 000
1 3 0 1	Professional development	NDA	7.2	2 561 000	2 561 000	NDA	7.2	2 518 000	2 518 000	NDA	7.2	2 518 000	2 518 000	NDA	7.2	2 518 000	2 518 000
1 3 1	**Measures to assist the institutions' staff**																
1 3 1 0	Special assistance grants	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000
1 3 1 1	Social contact between members of staff	NDA	7.2	131 000	131 000	NDA	7.2	133 000	133 000	NDA	7.2	133 000	133 000	NDA	7.2	133 000	133 000
1 3 1 2	Supplementary aid for persons with disabilities	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000
1 3 1 3	Other welfare expenditure	NDA	7.2	72 000	72 000	NDA	7.2	74 000	74 000	NDA	7.2	74 000	74 000	NDA	7.2	74 000	74 000
1 3 2	**Activities relating to all persons working with the institutions**																
1 3 2 0	Medical service	NDA	7.2	464 000	464 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000
1 3 2 1	Restaurants and canteens	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
1 3 2 2	Crèches and childcare facilities	NDA	7.2	2 775 000	2 775 000	NDA	7.2	2 956 000	2 956 000	NDA	7.2	2 956 000	2 956 000	NDA	7.2	2 956 000	2 956 000
1 3 2 3	Interinstitutional cooperation in the field of personnel management	NDA	7.2	1 055 000	1 055 000	NDA	7.2	1 260 000	1 260 000	NDA	7.2	1 260 000	1 260 000	NDA	7.2	1 260 000	1 260 000
1 3 3	**Missions**																
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	7.2	3 240 000	3 240 000	NDA	7.2	2 855 000	2 855 000	NDA	7.2	2 855 000	2 855 000	NDA	7.2	2 855 000	2 855 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**15 601 000**	**15 601 000**							**-115 000**	**-115 000**			**-115 000**	**-115 000**
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Miscellaneous expenditure on recruitment	NDA	7.2	158 000	158 000												
1 3 0 1	Professional development	NDA	7.2	2 518 000	2 518 000												
1 3 1	**Measures to assist the institutions' staff**																
1 3 1 0	Special assistance grants	NDA	7.2	25 000	25 000												
1 3 1 1	Social contact between members of staff	NDA	7.2	133 000	133 000												
1 3 1 2	Supplementary aid for persons with disabilities	NDA	7.2	250 000	250 000												
1 3 1 3	Other welfare expenditure	NDA	7.2	74 000	74 000												
1 3 2	**Activities relating to all persons working with the institutions**																
1 3 2 0	Medical service	NDA	7.2	720 000	720 000												
1 3 2 1	Restaurants and canteens	NDA		p.m.	p.m.												
1 3 2 2	Crèches and childcare facilities	NDA	7.2	2 956 000	2 956 000												
1 3 2 3	Interinstitutional cooperation in the field of personnel management	NDA	7.2	1 260 000	1 260 000												
1 3 3	**Missions**																
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	7.2	2 855 000	2 855 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 3 3 2	Travel expenses of staff related to the European Council	NDA	7.2	1 500 000	1 500 000	NDA	7.2	1 500 000	1 500 000	NDA	7.2	1 500 000	1 500 000	NDA	7.2	1 500 000	1 500 000
1 3 4	**Schooling fees for Type II European Schools**	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
	Total Chapter 1 3			**12 231 000**	**12 231 000**			**12 449 000**	**12 449 000**			**12 449 000**	**12 449 000**			**12 449 000**	**12 449 000**
	Total Title 1			**383 715 246**	**383 715 246**			**416 103 757**	**416 103 757**			**415 585 348**	**415 585 348**			**415 585 348**	**415 585 348**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	457 000	457 000	NDA	7.2	444 000	444 000	NDA	7.2	444 000	444 000	NDA	7.2	444 000	444 000
2 0 0 1	Annual lease payments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
2 0 0 2	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
2 0 0 3	Fitting-out and installation work	NDA	7.2	10 351 000	10 351 000	NDA	7.2	10 171 000	10 171 000	NDA	7.2	10 171 000	10 171 000	NDA	7.2	10 171 000	10 171 000
2 0 0 4	Work to make premises secure	NDA	7.2	2 107 000	2 107 000	NDA	7.2	2 142 000	2 142 000	NDA	7.2	2 142 000	2 142 000	NDA	7.2	2 142 000	2 142 000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	7.2	835 700	835 700	NDA	7.2	1 083 000	1 083 000	NDA	7.2	1 083 000	1 083 000	NDA	7.2	1 083 000	1 083 000
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	18 335 000	18 335 000	NDA	7.2	19 036 000	19 036 000	NDA	7.2	19 036 000	19 036 000	NDA	7.2	19 036 000	19 036 000
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	5 492 000	5 492 000	NDA	7.2	6 302 000	6 302 000	NDA	7.2	6 302 000	6 302 000	NDA	7.2	6 302 000	6 302 000
2 0 1 2	Building security and surveillance	NDA	7.2	18 757 860	18 757 860	NDA	7.2	18 758 000	18 758 000	NDA	7.2	18 758 000	18 758 000	NDA	7.2	18 758 000	18 758 000
2 0 1 3	Insurance	NDA	7.2	610 000	610 000	NDA	7.2	622 000	622 000	NDA	7.2	622 000	622 000	NDA	7.2	622 000	622 000
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	582 000	582 000	NDA	7.2	645 000	645 000	NDA	7.2	645 000	645 000	NDA	7.2	645 000	645 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 3 3 2	Travel expenses of staff related to the European Council	NDA	7.2	1 500 000	1 500 000												
1 3 4	**Schooling fees for Type II European Schools**	NDA		p.m.	p.m.												
	Total Chapter 1 3			**12 449 000**	**12 449 000**												
	Total Title 1			**416 103 757**	**416 103 757**							**518 409**	**518 409**			**518 409**	**518 409**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	444 000	444 000												
2 0 0 1	Annual lease payments	NDA		p.m.	p.m.												
2 0 0 2	Acquisition of immovable property	NDA		p.m.	p.m.												
2 0 0 3	Fitting-out and installation work	NDA	7.2	10 171 000	10 171 000												
2 0 0 4	Work to make premises secure	NDA	7.2	2 142 000	2 142 000												
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	7.2	1 083 000	1 083 000												
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	19 036 000	19 036 000												
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	6 302 000	6 302 000												
2 0 1 2	Building security and surveillance	NDA	7.2	18 758 000	18 758 000												
2 0 1 3	Insurance	NDA	7.2	622 000	622 000												
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	645 000	645 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 0			**57 527 560**	**57 527 560**			**59 203 000**	**59 203 000**			**59 203 000**	**59 203 000**			**59 203 000**	**59 203 000**
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Acquisition of equipment and software	NDA	7.2	12 285 716	12 285 716	NDA	7.2	14 085 000	14 085 000	NDA	7.2	14 085 000	14 085 000	NDA	7.2	14 085 000	14 085 000
2 1 0 1	External assistance for the operation and development of computer systems	NDA	7.2	27 509 685	27 509 685	NDA	7.2	29 376 000	29 376 000	NDA	7.2	29 376 000	29 376 000	NDA	7.2	29 376 000	29 376 000
2 1 0 2	Servicing and maintenance of equipment and software	NDA	7.2	6 964 599	6 964 599	NDA	7.2	7 867 000	7 867 000	NDA	7.2	8 117 000	8 117 000	NDA	7.2	8 117 000	8 117 000
2 1 0 3	Telecommunications	NDA	7.2	1 355 000	1 355 000	NDA	7.2	1 495 000	1 495 000	NDA	7.2	1 495 000	1 495 000	NDA	7.2	1 495 000	1 495 000
2 1 1	**Furniture**	NDA	7.2	981 000	981 000	NDA	7.2	1 051 000	1 051 000	NDA	7.2	1 051 000	1 051 000	NDA	7.2	1 051 000	1 051 000
2 1 2	**Technical equipment and installations**																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	7.2	3 769 000	3 769 000	NDA	7.2	2 150 000	2 150 000	NDA	7.2	2 150 000	2 150 000	NDA	7.2	2 150 000	2 150 000
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	7.2	3 022 000	3 022 000	NDA	7.2	1 327 000	1 327 000	NDA	7.2	1 327 000	1 327 000	NDA	7.2	1 327 000	1 327 000
2 1 3	**Transport**	NDA	7.2	2 550 000	2 550 000	NDA	7.2	2 080 000	2 080 000	NDA	7.2	2 080 000	2 080 000	NDA	7.2	2 080 000	2 080 000
	Total Chapter 2 1			**58 537 000**	**58 537 000**			**59 531 000**	**59 531 000**			**59 781 000**	**59 781 000**			**59 781 000**	**59 781 000**
2 2	OPERATING EXPENDITURE																
2 2 0	**Meetings and conferences**																
2 2 0 0	Travel expenses of delegations	NDA	7.2	15 505 000	15 505 000	NDA	7.2	15 505 000	15 505 000	NDA	7.2	15 505 000	15 505 000	NDA	7.2	15 505 000	15 505 000
2 2 0 1	Miscellaneous travel expenses	NDA	7.2	550 000	550 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000
2 2 0 2	Interpreting costs	NDA	7.2	80 000 000	80 000 000	NDA	7.2	80 000 000	80 000 000	NDA	7.2	80 000 000	80 000 000	NDA	7.2	80 000 000	80 000 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 0			**59 203 000**	**59 203 000**												
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Acquisition of equipment and software	NDA	7.2	14 085 000	14 085 000												
2 1 0 1	External assistance for the operation and development of computer systems	NDA	7.2	29 376 000	29 376 000												
2 1 0 2	Servicing and maintenance of equipment and software	NDA	7.2	7 867 000	7 867 000							-250 000	-250 000			-250 000	-250 000
2 1 0 3	Telecommunications	NDA	7.2	1 495 000	1 495 000												
2 1 1	**Furniture**	NDA	7.2	1 051 000	1 051 000												
2 1 2	**Technical equipment and installations**																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	7.2	2 150 000	2 150 000												
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	7.2	100 000	100 000												
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	7.2	1 327 000	1 327 000												
2 1 3	**Transport**	NDA	7.2	2 080 000	2 080 000												
	Total Chapter 2 1			**59 531 000**	**59 531 000**							**-250 000**	**-250 000**			**-250 000**	**-250 000**
2 2	OPERATING EXPENDITURE																
2 2 0	**Meetings and conferences**																
2 2 0 0	Travel expenses of delegations	NDA	7.2	15 505 000	15 505 000												
2 2 0 1	Miscellaneous travel expenses	NDA	7.2	500 000	500 000												
2 2 0 2	Interpreting costs	NDA	7.2	80 000 000	80 000 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 3	Representation expenses	NDA	7.2	180 000	180 000	NDA	7.2	195 000	195 000	NDA	7.2	195 000	195 000	NDA	7.2	195 000	195 000
2 2 0 4	Miscellaneous expenditure on meetings	NDA	7.2	4 635 000	4 635 000	NDA	7.2	5 305 000	5 305 000	NDA	7.2	5 305 000	5 305 000	NDA	7.2	5 305 000	5 305 000
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	7.2	1 125 000	1 125 000	NDA	7.2	1 090 000	1 090 000	NDA	7.2	1 090 000	1 090 000	NDA	7.2	1 090 000	1 090 000
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	2 825 000	2 825 000	NDA	7.2	2 885 000	2 885 000	NDA	7.2	2 885 000	2 885 000	NDA	7.2	2 885 000	2 885 000
2 2 1 1	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
2 2 1 2	General publications	NDA	7.2	308 000	308 000	NDA	7.2	268 000	268 000	NDA	7.2	268 000	268 000	NDA	7.2	268 000	268 000
2 2 1 3	Information and public events	NDA	7.2	5 158 250	5 158 250	NDA	7.2	5 951 000	5 951 000	NDA	7.2	5 951 000	5 951 000	NDA	7.2	5 951 000	5 951 000
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	374 000	374 000	NDA	7.2	398 000	398 000	NDA	7.2	398 000	398 000	NDA	7.2	398 000	398 000
2 2 3 1	Postal charges	NDA	7.2	50 000	50 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
2 2 3 3	Interinstitutional cooperation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
2 2 3 4	Removals	NDA	7.2	33 000	33 000	NDA	7.2	33 000	33 000	NDA	7.2	33 000	33 000	NDA	7.2	33 000	33 000
2 2 3 5	Financial charges	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	600 000	600 000	NDA	7.2	550 000	550 000	NDA	7.2	550 000	550 000	NDA	7.2	550 000	550 000
2 2 3 7	Other operating expenditure	NDA	7.2	285 500	285 500	NDA	7.2	291 000	291 000	NDA	7.2	291 000	291 000	NDA	7.2	291 000	291 000
	Total Chapter 2 2			**111 693 750**	**111 693 750**			**113 071 000**	**113 071 000**			**113 071 000**	**113 071 000**			**113 071 000**	**113 071 000**

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 3	Representation expenses	NDA	7.2	195 000	195 000												
2 2 0 4	Miscellaneous expenditure on meetings	NDA	7.2	5 305 000	5 305 000												
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	7.2	1 090 000	1 090 000												
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	2 885 000	2 885 000												
2 2 1 1	Official Journal	NDA		p.m.	p.m.												
2 2 1 2	General publications	NDA	7.2	268 000	268 000												
2 2 1 3	Information and public events	NDA	7.2	5 951 000	5 951 000												
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	398 000	398 000												
2 2 3 1	Postal charges	NDA	7.2	35 000	35 000												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	45 000	45 000												
2 2 3 3	Interinstitutional cooperation	NDA		p.m.	p.m.												
2 2 3 4	Removals	NDA	7.2	33 000	33 000												
2 2 3 5	Financial charges	NDA	7.2	20 000	20 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	550 000	550 000												
2 2 3 7	Other operating expenditure	NDA	7.2	291 000	291 000												
	Total Chapter 2 2			**113 071 000**	**113 071 000**												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 2			**227 758 310**	**227 758 310**			**231 805 000**	**231 805 000**			**232 055 000**	**232 055 000**			**232 055 000**	**232 055 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	TOTAL GENERAL			611 473 556	611 473 556			647 908 757	647 908 757			647 640 348	647 640 348			647 640 348	647 640 348

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 2			**231 805 000**	**231 805 000**							**-250 000**	**-250 000**			**-250 000**	**-250 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1			**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	TOTAL GENERAL			647 908 757	647 908 757							268 409	268 409			268 409	268 409

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remunerations and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	33 958 000	33 958 000	NDA	7.2	35 714 000	35 714 000	NDA	7.2	36 282 000	36 282 000	NDA	7.2	36 282 000	36 282 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	1 724 000	1 724 000	NDA	7.2	653 000	653 000	NDA	7.2	661 000	661 000	NDA	7.2	661 000	661 000
1 0 2	**Temporary allowances**	NDA	7.2	3 723 000	3 723 000	NDA	7.2	3 142 000	3 142 000	NDA	7.2	3 192 000	3 192 000	NDA	7.2	3 192 000	3 192 000
1 0 4	**Missions**	NDA	7.2	270 000	270 000	NDA	7.2	261 000	261 000	NDA	7.2	261 000	261 000	NDA	7.2	261 000	261 000
1 0 6	**Training**	NDA	7.2	430 000	430 000	NDA	7.2	410 000	410 000	NDA	7.2	410 000	410 000	NDA	7.2	410 000	410 000
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**40 105 000**	**40 105 000**			**40 180 000**	**40 180 000**			**40 806 000**	**40 806 000**			**40 806 000**	**40 806 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remunerations and other entitlements**																
1 2 0 0	Remunerations and allowances	NDA	7.2	289 062 950	289 062 950	NDA	7.2	304 868 000	304 868 000	NDA	7.2	304 860 000	304 860 000	NDA	7.2	310 365 000	310 365 000
1 2 0 2	Paid overtime	NDA	7.2	675 000	675 000	NDA	7.2	709 000	709 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	7.2	2 582 050	2 582 050	NDA	7.2	2 420 000	2 420 000	NDA	7.2	2 455 000	2 455 000	NDA	7.2	2 455 000	2 455 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	480 000	480 000	NDA	7.2	480 000	480 000	NDA	7.2	480 000	480 000	NDA	7.2	480 000	480 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remunerations and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	35 714 000	35 714 000							-568 000	-568 000			-568 000	-568 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	653 000	653 000							-8 000	-8 000			-8 000	-8 000
1 0 2	**Temporary allowances**	NDA	7.2	3 142 000	3 142 000							-50 000	-50 000			-50 000	-50 000
1 0 4	**Missions**	NDA	7.2	261 000	261 000												
1 0 6	**Training**	NDA	7.2	410 000	410 000												
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**40 180 000**	**40 180 000**							**-626 000**	**-626 000**			**-626 000**	**-626 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remunerations and other entitlements**																
1 2 0 0	Remunerations and allowances	NDA	7.2	305 502 903	305 502 903			634 903	634 903			642 903	642 903			-4 862 097	-4 862 097
1 2 0 2	Paid overtime	NDA	7.2	709 000	709 000							-11 000	-11 000			-11 000	-11 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	7.2	2 420 000	2 420 000							-35 000	-35 000			-35 000	-35 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	480 000	480 000												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**292 800 000**	**292 800 000**			**308 477 000**	**308 477 000**			**308 515 000**	**308 515 000**			**314 020 000**	**314 020 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	9 898 000	9 898 000	NDA	7.2	10 674 000	10 674 000	NDA	7.2	10 839 000	10 839 000	NDA	7.2	10 839 000	10 839 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	1 709 000	1 709 000	NDA	7.2	2 943 000	2 943 000	NDA	7.2	2 960 000	2 960 000	NDA	7.2	2 960 000	2 960 000
1 4 0 5	Other external services	NDA	7.2	255 000	255 000	NDA	7.2	258 000	258 000	NDA	7.2	258 000	258 000	NDA	7.2	258 000	258 000
1 4 0 6	External services in the linguistic field	NDA	7.2	17 618 000	17 618 000	NDA	7.2	19 522 000	19 522 000	NDA	7.2	19 522 000	19 522 000	NDA	7.2	19 522 000	19 522 000
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**29 480 000**	**29 480 000**			**33 397 000**	**33 397 000**			**33 579 000**	**33 579 000**			**33 579 000**	**33 579 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	7.2	186 500	186 500	NDA	7.2	195 000	195 000	NDA	7.2	195 000	195 000	NDA	7.2	195 000	195 000
1 6 1 2	Further training	NDA	7.2	1 750 000	1 750 000	NDA	7.2	1 750 000	1 750 000	NDA	7.2	1 750 000	1 750 000	NDA	7.2	1 750 000	1 750 000
1 6 2	**Missions**	NDA	7.2	390 000	390 000	NDA	7.2	377 000	377 000	NDA	7.2	377 000	377 000	NDA	7.2	377 000	377 000
1 6 3	**Expenditure on staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	366 500	366 500	NDA	7.2	324 000	324 000	NDA	7.2	324 000	324 000	NDA	7.2	324 000	324 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	220 000	220 000	NDA	7.2	231 000	231 000	NDA	7.2	231 000	231 000	NDA	7.2	231 000	231 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**309 111 903**	**309 111 903**			**634 903**	**634 903**			**596 903**	**596 903**			**-4 908 097**	**-4 908 097**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	10 674 000	10 674 000							-165 000	-165 000			-165 000	-165 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	2 943 000	2 943 000							-17 000	-17 000			-17 000	-17 000
1 4 0 5	Other external services	NDA	7.2	258 000	258 000												
1 4 0 6	External services in the linguistic field	NDA	7.2	19 522 000	19 522 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**33 397 000**	**33 397 000**							**-182 000**	**-182 000**			**-182 000**	**-182 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	7.2	195 000	195 000												
1 6 1 2	Further training	NDA	7.2	1 750 000	1 750 000												
1 6 2	**Missions**	NDA	7.2	377 000	377 000												
1 6 3	**Expenditure on staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	50 000	50 000												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	324 000	324 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	231 000	231 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	7.2	150 000	150 000	NDA	7.2	184 000	184 000	NDA	7.2	184 000	184 000	NDA	7.2	184 000	184 000
1 6 5 4	Early Childhood Centre	NDA	7.2	3 187 000	3 187 000	NDA	7.2	3 420 000	3 420 000	NDA	7.2	3 420 000	3 420 000	NDA	7.2	3 420 000	3 420 000
1 6 5 5	PMO expenditure for the administration of matters concerning the Court’s staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 6 5 6	European Schools	NDA	7.1	46 000	46 000	NDA	7.1	48 000	48 000	NDA	7.1	48 000	48 000	NDA	7.1	48 000	48 000
	Total Chapter 1 6			**6 346 000**	**6 346 000**			**6 579 000**	**6 579 000**			**6 579 000**	**6 579 000**			**6 579 000**	**6 579 000**
	Total Title 1			**368 731 000**	**368 731 000**			**388 633 000**	**388 633 000**			**389 479 000**	**389 479 000**			**394 984 000**	**394 984 000**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	130 000	130 000	NDA	7.2	135 000	135 000	NDA	7.2	135 000	135 000	NDA	7.2	135 000	135 000
2 0 0 1	Lease/purchase	NDA	7.2	35 593 000	35 593 000	NDA	7.2	32 092 000	32 092 000	NDA	7.2	32 092 000	32 092 000	NDA	7.2	32 092 000	32 092 000
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	3 731 000	3 731 000	NDA	7.2	1 980 000	1 980 000	NDA	7.2	1 980 000	1 980 000	NDA	7.2	1 980 000	1 980 000
2 0 0 8	Studies and technical assistance in connection with buildings	NDA	7.2	1 607 000	1 607 000	NDA	7.2	1 225 000	1 225 000	NDA	7.2	1 225 000	1 225 000	NDA	7.2	1 225 000	1 225 000
2 0 2	**Costs relating to buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	11 289 000	11 289 000	NDA	7.2	11 575 000	11 575 000	NDA	7.2	11 575 000	11 575 000	NDA	7.2	11 575 000	11 575 000
2 0 2 4	Energy consumption	NDA	7.2	3 692 000	3 692 000	NDA	7.2	3 163 000	3 163 000	NDA	7.2	3 163 000	3 163 000	NDA	7.2	3 163 000	3 163 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	7 694 000	7 694 000	NDA	7.2	7 669 000	7 669 000	NDA	7.2	7 669 000	7 669 000	NDA	7.2	7 669 000	7 669 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	7.2	184 000	184 000												
1 6 5 4	Early Childhood Centre	NDA	7.2	3 420 000	3 420 000												
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	NDA	7.2	p.m.	p.m.												
1 6 5 6	European Schools	NDA	7.1	48 000	48 000												
	Total Chapter 1 6			**6 579 000**	**6 579 000**												
	Total Title 1			**389 267 903**	**389 267 903**			**634 903**	**634 903**			**-211 097**	**-211 097**			**-5 716 097**	**-5 716 097**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	135 000	135 000												
2 0 0 1	Lease/purchase	NDA	7.2	32 092 000	32 092 000												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	1 980 000	1 980 000												
2 0 0 8	Studies and technical assistance in connection with buildings	NDA	7.2	1 225 000	1 225 000												
2 0 2	**Costs relating to buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	11 575 000	11 575 000												
2 0 2 4	Energy consumption	NDA	7.2	3 163 000	3 163 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	7 669 000	7 669 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance	NDA	7.2	475 000	475 000	NDA	7.2	475 000	475 000	NDA	7.2	475 000	475 000	NDA	7.2	475 000	475 000
2 0 2 9	Other expenditure on buildings	NDA	7.2	205 000	205 000	NDA	7.2	218 000	218 000	NDA	7.2	218 000	218 000	NDA	7.2	218 000	218 000
	Total Chapter 2 0			**64 416 000**	**64 416 000**			**58 532 000**	**58 532 000**			**58 532 000**	**58 532 000**			**58 532 000**	**58 532 000**
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services related to data-processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	10 574 000	10 574 000	NDA	7.2	12 556 893	12 556 893	NDA	7.2	12 748 000	12 748 000	NDA	7.2	12 748 000	12 748 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	7.2	17 125 000	17 125 000	NDA	7.2	18 518 000	18 518 000	NDA	7.2	18 518 000	18 518 000	NDA	7.2	18 518 000	18 518 000
2 1 0 3	Telecommunications	NDA	7.2	410 000	410 000	NDA	7.2	474 000	474 000	NDA	7.2	474 000	474 000	NDA	7.2	474 000	474 000
2 1 2	**Furniture**	NDA	7.2	479 000	479 000	NDA	7.2	510 000	510 000	NDA	7.2	510 000	510 000	NDA	7.2	510 000	510 000
2 1 4	**Technical equipment and installations**	NDA	7.2	856 000	856 000	NDA	7.2	662 000	662 000	NDA	7.2	662 000	662 000	NDA	7.2	662 000	662 000
2 1 6	**Vehicles**	NDA	7.2	1 245 000	1 245 000	NDA	7.2	1 221 000	1 221 000	NDA	7.2	1 221 000	1 221 000	NDA	7.2	1 221 000	1 221 000
	Total Chapter 2 1			**30 689 000**	**30 689 000**			**33 941 893**	**33 941 893**			**34 133 000**	**34 133 000**			**34 133 000**	**34 133 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	546 000	546 000	NDA	7.2	535 000	535 000	NDA	7.2	535 000	535 000	NDA	7.2	535 000	535 000
2 3 1	**Financial charges**	NDA	7.2	10 000	10 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
2 3 2	**Legal expenses and damages**	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
2 3 6	**Postal charges**	NDA	7.2	130 000	130 000	NDA	7.2	159 000	159 000	NDA	7.2	159 000	159 000	NDA	7.2	159 000	159 000
2 3 8	**Other administrative expenditure**	NDA	7.2	535 500	535 500	NDA	7.2	565 000	565 000	NDA	7.2	565 000	565 000	NDA	7.2	565 000	565 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance	NDA	7.2	475 000	475 000												
2 0 2 9	Other expenditure on buildings	NDA	7.2	218 000	218 000												
	Total Chapter 2 0			**58 532 000**	**58 532 000**												
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services related to data-processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	12 556 893	12 556 893							-191 107	-191 107			-191 107	-191 107
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	7.2	18 518 000	18 518 000												
2 1 0 3	Telecommunications	NDA	7.2	474 000	474 000												
2 1 2	**Furniture**	NDA	7.2	510 000	510 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	662 000	662 000												
2 1 6	**Vehicles**	NDA	7.2	1 221 000	1 221 000												
	Total Chapter 2 1			**33 941 893**	**33 941 893**							**-191 107**	**-191 107**			**-191 107**	**-191 107**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	535 000	535 000												
2 3 1	**Financial charges**	NDA	7.2	40 000	40 000												
2 3 2	**Legal expenses and damages**	NDA	7.2	30 000	30 000												
2 3 6	**Postal charges**	NDA	7.2	159 000	159 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	565 000	565 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**1 251 500**	**1 251 500**			**1 329 000**	**1 329 000**			**1 329 000**	**1 329 000**			**1 329 000**	**1 329 000**
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																
2 5 2	**Reception and representation expenses**	NDA	7.2	155 000	155 000	NDA	7.2	155 000	155 000	NDA	7.2	155 000	155 000	NDA	7.2	155 000	155 000
2 5 4	**Meetings, congresses, conferences and visits**	NDA	7.2	380 000	380 000	NDA	7.2	380 000	380 000	NDA	7.2	380 000	380 000	NDA	7.2	380 000	380 000
	Total Chapter 2 5			**535 000**	**535 000**			**535 000**	**535 000**			**535 000**	**535 000**			**535 000**	**535 000**
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	1 695 000	1 695 000	NDA	7.2	1 839 000	1 839 000	NDA	7.2	1 839 000	1 839 000	NDA	7.2	1 839 000	1 839 000
2 7 4	**Production and distribution of information**																
2 7 4 0	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 7 4 1	General publications	NDA	7.2	325 000	325 000	NDA	7.2	305 000	305 000	NDA	7.2	305 000	305 000	NDA	7.2	305 000	305 000
2 7 4 2	Other information expenditure	NDA	7.2	202 500	202 500	NDA	7.2	221 000	221 000	NDA	7.2	221 000	221 000	NDA	7.2	221 000	221 000
	Total Chapter 2 7			**2 222 500**	**2 222 500**			**2 365 000**	**2 365 000**			**2 365 000**	**2 365 000**			**2 365 000**	**2 365 000**
	Total Title 2			**99 114 000**	**99 114 000**			**96 702 893**	**96 702 893**			**96 894 000**	**96 894 000**			**96 894 000**	**96 894 000**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
3 7 1	**Special expenditure of the Court of Justice of the European Union**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**1 329 000**	**1 329 000**												
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																
2 5 2	**Reception and representation expenses**	NDA	7.2	155 000	155 000												
2 5 4	**Meetings, congresses, conferences and visits**	NDA	7.2	380 000	380 000												
	Total Chapter 2 5			**535 000**	**535 000**												
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**	NDA	7.2	p.m.	p.m.												
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	1 839 000	1 839 000												
2 7 4	**Production and distribution of information**																
2 7 4 0	Official Journal	NDA	7.2	p.m.	p.m.												
2 7 4 1	General publications	NDA	7.2	305 000	305 000												
2 7 4 2	Other information expenditure	NDA	7.2	221 000	221 000												
	Total Chapter 2 7			**2 365 000**	**2 365 000**												
	Total Title 2			**96 702 893**	**96 702 893**							**-191 107**	**-191 107**			**-191 107**	**-191 107**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
3 7 1	**Special expenditure of the Court of Justice of the European Union**																

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 7 1 0	Court's expenses	NDA	7.2	55 000	55 000	NDA	7.2	55 000	55 000	NDA	7.2	55 000	55 000	NDA	7.2	55 000	55 000
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
	Total Chapter 3 7			**55 000**	**55 000**			**55 000**	**55 000**			**55 000**	**55 000**			**55 000**	**55 000**
	Total Title 3			**55 000**	**55 000**			**55 000**	**55 000**			**55 000**	**55 000**			**55 000**	**55 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	TOTAL GENERAL			467 900 000	467 900 000			485 390 893	485 390 893			486 428 000	486 428 000			491 933 000	491 933 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 7 1 0	Court’s expenses	NDA	7.2	55 000	55 000												
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	NDA		p.m.	p.m.												
	Total Chapter 3 7			**55 000**	**55 000**												
	Total Title 3			**55 000**	**55 000**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	TOTAL GENERAL			486 025 796	486 025 796			634 903	634 903			-402 204	-402 204			-5 907 204	-5 907 204

SECTION V — COURT OF AUDITORS

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Remuneration, allowances and pensions	NDA	7.2	9 436 000	9 436 000	NDA	7.2	10 017 000	10 017 000	NDA	7.2	10 175 000	10 175 000	NDA	7.2	10 175 000	10 175 000
1 0 0 2	Entitlements on entering and leaving the service	NDA	7.2	637 000	637 000	NDA	7.2	233 000	233 000	NDA	7.2	236 000	236 000	NDA	7.2	236 000	236 000
1 0 2	**Temporary allowances**	NDA	7.2	1 272 000	1 272 000	NDA	7.2	1 177 000	1 177 000	NDA	7.2	1 195 000	1 195 000	NDA	7.2	1 195 000	1 195 000
1 0 3	**Pensions**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 4	**Missions**	NDA	7.2	290 000	290 000	NDA	7.2	270 000	270 000	NDA	7.2	270 000	270 000	NDA	7.2	270 000	270 000
1 0 6	**Training**	NDA	7.2	80 000	80 000	NDA	7.2	80 000	80 000	NDA	7.2	80 000	80 000	NDA	7.2	80 000	80 000
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**11 715 000**	**11 715 000**			**11 777 000**	**11 777 000**			**11 956 000**	**11 956 000**			**11 956 000**	**11 956 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	119 332 775	119 332 775	NDA	7.2	129 600 000	129 600 000	NDA	7.2	130 005 000	130 005 000	NDA	7.2	133 468 100	133 468 100
1 2 0 2	Paid overtime	NDA	7.2	236 000	236 000	NDA	7.2	214 000	214 000	NDA	7.2	217 000	217 000	NDA	7.2	217 000	217 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	1 102 000	1 102 000	NDA	7.2	905 000	905 000	NDA	7.2	919 000	919 000	NDA	7.2	1 052 200	1 052 200
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	167 000	167 000	NDA	7.2	152 000	152 000	NDA	7.2	154 000	154 000	NDA	7.2	154 000	154 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Remuneration, allowances and pensions	NDA	7.2	10 017 000	10 017 000							-158 000	-158 000			-158 000	-158 000
1 0 0 2	Entitlements on entering and leaving the service	NDA	7.2	233 000	233 000							-3 000	-3 000			-3 000	-3 000
1 0 2	**Temporary allowances**	NDA	7.2	1 177 000	1 177 000							-18 000	-18 000			-18 000	-18 000
1 0 3	**Pensions**	NDA	7.2	p.m.	p.m.												
1 0 4	**Missions**	NDA	7.2	270 000	270 000												
1 0 6	**Training**	NDA	7.2	80 000	80 000												
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**11 777 000**	**11 777 000**							**-179 000**	**-179 000**			**-179 000**	**-179 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	130 605 422	130 605 422			1 005 422	1 005 422			600 422	600 422			-2 862 678	-2 862 678
1 2 0 2	Paid overtime	NDA	7.2	214 000	214 000							-3 000	-3 000			-3 000	-3 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	905 000	905 000							-14 000	-14 000			-147 200	-147 200
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	152 000	152 000							-2 000	-2 000			-2 000	-2 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**120 837 775**	**120 837 775**			**130 871 000**	**130 871 000**			**131 295 000**	**131 295 000**			**134 891 300**	**134 891 300**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	5 308 000	5 308 000	NDA	7.2	6 015 000	6 015 000	NDA	7.2	6 108 000	6 108 000	NDA	7.2	6 108 000	6 108 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	2 287 000	2 287 000	NDA	7.2	2 850 000	2 850 000	NDA	7.2	2 886 000	2 886 000	NDA	7.2	2 886 000	2 886 000
1 4 0 5	Other external services	NDA	7.2	185 000	185 000	NDA	7.2	197 000	197 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000
1 4 0 6	External services in the linguistic field	NDA	7.2	664 000	664 000	NDA	7.2	717 000	717 000	NDA	7.2	717 000	717 000	NDA	7.2	717 000	717 000
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**8 444 000**	**8 444 000**			**9 779 000**	**9 779 000**			**9 911 000**	**9 911 000**			**9 911 000**	**9 911 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	96 000	96 000	NDA	7.2	97 000	97 000	NDA	7.2	97 000	97 000	NDA	7.2	97 000	97 000
1 6 1 2	Further training for staff	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000
1 6 2	**Missions**	NDA	7.2	2 452 500	2 452 500	NDA	7.2	2 452 500	2 452 500	NDA	7.2	2 452 500	2 452 500	NDA	7.2	2 452 500	2 452 500
1 6 3	**Assistance for staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	27 000	27 000	NDA	7.2	27 000	27 000	NDA	7.2	27 000	27 000	NDA	7.2	27 000	27 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	90 000	90 000	NDA	7.2	77 000	77 000	NDA	7.2	77 000	77 000	NDA	7.2	77 000	77 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	120 000	120 000	NDA	7.2	151 000	151 000	NDA	7.2	151 000	151 000	NDA	7.2	151 000	151 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**131 876 422**	**131 876 422**			**1 005 422**	**1 005 422**			**581 422**	**581 422**			**-3 014 878**	**-3 014 878**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	6 015 000	6 015 000							-93 000	-93 000			-93 000	-93 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	2 850 000	2 850 000							-36 000	-36 000			-36 000	-36 000
1 4 0 5	Other external services	NDA	7.2	197 000	197 000							-3 000	-3 000			-3 000	-3 000
1 4 0 6	External services in the linguistic field	NDA	7.2	717 000	717 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**9 779 000**	**9 779 000**							**-132 000**	**-132 000**			**-132 000**	**-132 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	97 000	97 000												
1 6 1 2	Further training for staff	NDA	7.2	750 000	750 000												
1 6 2	**Missions**	NDA	7.2	2 452 500	2 452 500												
1 6 3	**Assistance for staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	27 000	27 000												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	77 000	77 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	151 000	151 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	7.2	140 000	140 000	NDA	7.2	140 000	140 000	NDA	7.2	140 000	140 000	NDA	7.2	140 000	140 000
1 6 5 4	Early Childhood Centre	NDA	7.2	1 509 000	1 509 000	NDA	7.2	1 359 000	1 359 000	NDA	7.2	1 359 000	1 359 000	NDA	7.2	1 359 000	1 359 000
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 6			**5 184 500**	**5 184 500**			**5 053 500**	**5 053 500**			**5 053 500**	**5 053 500**			**5 053 500**	**5 053 500**
	Total Title 1			**146 181 275**	**146 181 275**			**157 480 500**	**157 480 500**			**158 215 500**	**158 215 500**			**161 811 800**	**161 811 800**
2	**BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	145 000	145 000	NDA	7.2	145 000	145 000	NDA	7.2	145 000	145 000	NDA	7.2	145 000	145 000
2 0 0 1	Lease/purchase	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	260 000	260 000	NDA	7.2	395 000	395 000	NDA	7.2	395 000	395 000	NDA	7.2	395 000	395 000
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	7.2	210 000	210 000	NDA	7.2	210 000	210 000	NDA	7.2	210 000	210 000	NDA	7.2	210 000	210 000
2 0 2	**Expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	1 738 000	1 738 000	NDA	7.2	1 897 000	1 897 000	NDA	7.2	1 897 000	1 897 000	NDA	7.2	1 897 000	1 897 000
2 0 2 4	Energy consumption	NDA	7.2	850 000	850 000	NDA	7.2	1 130 000	1 130 000	NDA	7.2	1 130 000	1 130 000	NDA	7.2	1 130 000	1 130 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	300 000	300 000	NDA	7.2	222 000	222 000	NDA	7.2	222 000	222 000	NDA	7.2	222 000	222 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	7.2	140 000	140 000												
1 6 5 4	Early Childhood Centre	NDA	7.2	1 359 000	1 359 000												
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 6			**5 053 500**	**5 053 500**												
	Total Title 1			**158 485 922**	**158 485 922**			**1 005 422**	**1 005 422**			**270 422**	**270 422**			**-3 325 878**	**-3 325 878**
2	**BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	145 000	145 000												
2 0 0 1	Lease/purchase	NDA	7.2	p.m.	p.m.												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	395 000	395 000												
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	7.2	210 000	210 000												
2 0 2	**Expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	1 897 000	1 897 000												
2 0 2 4	Energy consumption	NDA	7.2	1 130 000	1 130 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	222 000	222 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance	NDA	7.2	235 000	235 000	NDA	7.2	235 000	235 000	NDA	7.2	235 000	235 000	NDA	7.2	235 000	235 000
2 0 2 9	Other expenditure on buildings	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
	Total Chapter 2 0			**3 778 000**	**3 778 000**			**4 274 000**	**4 274 000**			**4 274 000**	**4 274 000**			**4 274 000**	**4 274 000**
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	2 458 000	2 458 000	NDA	7.2	2 601 325	2 601 325	NDA	7.2	2 601 325	2 601 325	NDA	7.2	2 956 533	2 956 533
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	7.2	5 450 225	5 450 225	NDA	7.2	5 499 000	5 499 000	NDA	7.2	5 619 000	5 619 000	NDA	7.2	5 619 000	5 619 000
2 1 0 3	Telecommunications	NDA	7.2	320 000	320 000	NDA	7.2	352 000	352 000	NDA	7.2	352 000	352 000	NDA	7.2	352 000	352 000
2 1 2	**Furniture**	NDA	7.2	119 675	119 675	NDA	7.2	119 675	119 675	NDA	7.2	119 675	119 675	NDA	7.2	137 968	137 968
2 1 4	**Technical equipment and installations**	NDA	7.2	314 000	314 000	NDA	7.2	314 000	314 000	NDA	7.2	314 000	314 000	NDA	7.2	314 000	314 000
2 1 6	**Vehicles**	NDA	7.2	510 000	510 000	NDA	7.2	460 000	460 000	NDA	7.2	460 000	460 000	NDA	7.2	460 000	460 000
	Total Chapter 2 1			**9 171 900**	**9 171 900**			**9 346 000**	**9 346 000**			**9 466 000**	**9 466 000**			**9 839 501**	**9 839 501**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	55 000	55 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
2 3 1	**Financial charges**	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000
2 3 2	**Legal expenses and damages**	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000
2 3 6	**Postage and delivery charges**	NDA	7.2	17 000	17 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
2 3 8	**Other administrative expenditure**	NDA	7.2	290 000	290 000	NDA	7.2	321 000	321 000	NDA	7.2	321 000	321 000	NDA	7.2	321 000	321 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance	NDA	7.2	235 000	235 000												
2 0 2 9	Other expenditure on buildings	NDA	7.2	40 000	40 000												
	Total Chapter 2 0			**4 274 000**	**4 274 000**												
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	2 601 325	2 601 325											-355 208	-355 208
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	7.2	5 499 000	5 499 000							-120 000	-120 000			-120 000	-120 000
2 1 0 3	Telecommunications	NDA	7.2	352 000	352 000												
2 1 2	**Furniture**	NDA	7.2	119 675	119 675											-18 293	-18 293
2 1 4	**Technical equipment and installations**	NDA	7.2	314 000	314 000												
2 1 6	**Vehicles**	NDA	7.2	460 000	460 000												
	Total Chapter 2 1			**9 346 000**	**9 346 000**							**-120 000**	**-120 000**			**-493 501**	**-493 501**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	40 000	40 000												
2 3 1	**Financial charges**	NDA	7.2	12 000	12 000												
2 3 2	**Legal expenses and damages**	NDA	7.2	200 000	200 000												
2 3 6	**Postage and delivery charges**	NDA	7.2	15 000	15 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	321 000	321 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**574 000**	**574 000**			**588 000**	**588 000**			**588 000**	**588 000**			**588 000**	**588 000**
2 5	MEETINGS AND CONFERENCES																
2 5 2	**Representation expenses**	NDA	7.2	213 000	213 000	NDA	7.2	183 000	183 000	NDA	7.2	183 000	183 000	NDA	7.2	183 000	183 000
2 5 4	**Meetings, congresses and conferences**	NDA	7.2	120 000	120 000	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	NDA	7.2	17 000	17 000	NDA	7.2	17 000	17 000	NDA	7.2	17 000	17 000	NDA	7.2	17 000	17 000
2 5 7	**Interpretation costs**	NDA	7.2	325 000	325 000	NDA	7.2	270 000	270 000	NDA	7.2	270 000	270 000	NDA	7.2	270 000	270 000
	Total Chapter 2 5			**675 000**	**675 000**			**580 000**	**580 000**			**580 000**	**580 000**			**580 000**	**580 000**
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited surveys, studies and consultations; audit of agencies and other bodies of the Union**																
2 7 0 0	Limited consultations, studies and surveys	NDA	7.2	541 000	541 000	NDA	7.2	514 000	514 000	NDA	7.2	514 000	514 000	NDA	7.2	514 000	514 000
2 7 0 1	Audit of agencies and other bodies of the Union	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	595 000	595 000	NDA	7.2	647 000	647 000	NDA	7.2	647 000	647 000	NDA	7.2	647 000	647 000
2 7 4	**Production and distribution**																
2 7 4 0	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 7 4 1	Publications of a general nature	NDA	7.2	625 000	625 000	NDA	7.2	625 000	625 000	NDA	7.2	625 000	625 000	NDA	7.2	625 000	625 000
	Total Chapter 2 7			**1 761 000**	**1 761 000**			**1 786 000**	**1 786 000**			**1 786 000**	**1 786 000**			**1 786 000**	**1 786 000**
	Total Title 2			**15 959 900**	**15 959 900**			**16 574 000**	**16 574 000**			**16 694 000**	**16 694 000**			**17 067 501**	**17 067 501**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**588 000**	**588 000**												
2 5	MEETINGS AND CONFERENCES																
2 5 2	**Representation expenses**	NDA	7.2	183 000	183 000												
2 5 4	**Meetings, congresses and conferences**	NDA	7.2	110 000	110 000												
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	NDA	7.2	17 000	17 000												
2 5 7	**Interpretation costs**	NDA	7.2	270 000	270 000												
	Total Chapter 2 5			**580 000**	**580 000**												
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited surveys, studies and consultations; audit of agencies and other bodies of the Union**																
2 7 0 0	Limited consultations, studies and surveys	NDA	7.2	514 000	514 000												
2 7 0 1	Audit of agencies and other bodies of the Union	NDA	7.2	p.m.	p.m.												
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	647 000	647 000												
2 7 4	**Production and distribution**																
2 7 4 0	Official Journal	NDA	7.2	p.m.	p.m.												
2 7 4 1	Publications of a general nature	NDA	7.2	625 000	625 000												
	Total Chapter 2 7			**1 786 000**	**1 786 000**												
	Total Title 2			**16 574 000**	**16 574 000**							**-120 000**	**-120 000**			**-493 501**	**-493 501**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE **Total Chapter 10 1**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	TOTAL GENERAL			162 141 175	162 141 175			174 054 500	174 054 500			174 909 500	174 909 500			178 879 301	178 879 301

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	TOTAL GENERAL			175 059 922	175 059 922			1 005 422	1 005 422			150 422	150 422			-3 819 379	-3 819 379

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																
1 0 0	**Specific allowances and payments**																
1 0 0 0	Specific allowances and payments	NDA	7.2	449 320	449 320	NDA	7.2	449 320	449 320	NDA	7.2	449 320	449 320	NDA	7.2	449 320	449 320
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	21 006 981	21 006 981	NDA	7.2	21 006 981	21 006 981	NDA	7.2	21 006 981	21 006 981	NDA	7.2	21 006 981	21 006 981
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	7.2	521 176	521 176	NDA	7.2	521 176	521 176	NDA	7.2	521 176	521 176	NDA	7.2	521 176	521 176
1 0 5	**Further training, language courses and other training**	NDA	7.2	79 327	79 327	NDA	7.2	85 000	85 000	NDA	7.2	85 000	85 000	NDA	7.2	85 000	85 000
	Total Chapter 1 0			**22 056 804**	**22 056 804**			**22 062 477**	**22 062 477**			**22 062 477**	**22 062 477**			**22 062 477**	**22 062 477**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	77 627 535	77 627 535	NDA	7.2	82 849 505	82 849 505	NDA	7.2	82 624 930	82 624 930	NDA	7.2	84 364 930	84 364 930
1 2 0 2	Paid overtime	NDA	7.2	23 062	23 062	NDA	7.2	23 446	23 446	NDA	7.2	23 818	23 818	NDA	7.2	23 818	23 818
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	426 329	426 329	NDA	7.2	398 265	398 265	NDA	7.2	404 588	404 588	NDA	7.2	439 255	439 255
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	190 000	190 000	NDA	7.2	239 000	239 000	NDA	7.2	243 000	243 000	NDA	7.2	243 000	243 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**78 266 926**	**78 266 926**			**83 510 216**	**83 510 216**			**83 296 336**	**83 296 336**			**85 071 003**	**85 071 003**
1 4	OTHER STAFF AND EXTERNAL SERVICES																

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																
1 0 0	**Specific allowances and payments**																
1 0 0 0	Specific allowances and payments	NDA	7.2	449 320	449 320												
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	21 006 981	21 006 981												
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	7.2	521 176	521 176												
1 0 5	**Further training, language courses and other training**	NDA	7.2	85 000	85 000												
	Total Chapter 1 0			**22 062 477**	**22 062 477**												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	82 965 001	82 965 001			115 496	115 496			340 071	340 071			-1 399 929	-1 399 929
1 2 0 2	Paid overtime	NDA	7.2	23 446	23 446							-372	-372			-372	-372
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	398 265	398 265							-6 323	-6 323			-40 990	-40 990
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	239 000	239 000							-4 000	-4 000			-4 000	-4 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**83 625 712**	**83 625 712**			**115 496**	**115 496**			**329 376**	**329 376**			**-1 445 291**	**-1 445 291**
1 4	OTHER STAFF AND EXTERNAL SERVICES																

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	2 612 989	2 612 989	NDA	7.2	2 856 267	2 856 267	NDA	7.2	2 895 349	2 895 349	NDA	7.2	2 895 349	2 895 349
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	789 807	789 807	NDA	7.2	860 964	860 964	NDA	7.2	874 309	874 309	NDA	7.2	874 309	874 309
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	61 693	61 693	NDA	7.2	65 039	65 039	NDA	7.2	66 072	66 072	NDA	7.2	66 072	66 072
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	1 200 000	1 200 000	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 290 000	1 290 000
1 4 2 2	External advisors on legislative work	NDA	7.2	696 750	696 750	NDA	7.2	696 750	696 750	NDA	7.2	696 750	696 750	NDA	7.2	696 750	696 750
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	7.2	114 830	114 830	NDA	7.2	184 633	184 633	NDA	7.2	184 633	184 633	NDA	7.2	184 633	184 633
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**5 476 069**	**5 476 069**			**5 953 653**	**5 953 653**			**6 007 113**	**6 007 113**			**6 007 113**	**6 007 113**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	44 100	44 100	NDA	7.2	44 100	44 100	NDA	7.2	44 100	44 100	NDA	7.2	44 100	44 100
1 6 1 2	Further training	NDA	7.2	563 337	563 337	NDA	7.2	572 350	572 350	NDA	7.2	572 350	572 350	NDA	7.2	572 350	572 350
1 6 2	**Missions**	NDA	7.2	378 974	378 974	NDA	7.2	378 974	378 974	NDA	7.2	378 974	378 974	NDA	7.2	378 974	378 974
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	55 000	55 000	NDA	7.2	55 000	55 000	NDA	7.2	55 000	55 000	NDA	7.2	55 000	55 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	189 220	189 220	NDA	7.2	185 967	185 967	NDA	7.2	185 967	185 967	NDA	7.2	185 967	185 967
1 6 3 4	Medical service	NDA	7.2	143 000	143 000	NDA	7.2	143 000	143 000	NDA	7.2	143 000	143 000	NDA	7.2	143 000	143 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	2 856 267	2 856 267							-39 082	-39 082			-39 082	-39 082
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	860 964	860 964							-13 345	-13 345			-13 345	-13 345
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	65 039	65 039							-1 033	-1 033			-1 033	-1 033
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	1 290 000	1 290 000												
1 4 2 2	External advisors on legislative work	NDA	7.2	696 750	696 750												
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	7.2	184 633	184 633												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**5 953 653**	**5 953 653**							**-53 460**	**-53 460**			**-53 460**	**-53 460**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	44 100	44 100												
1 6 1 2	Further training	NDA	7.2	572 350	572 350												
1 6 2	**Missions**	NDA	7.2	378 974	378 974												
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	55 000	55 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	185 967	185 967												
1 6 3 4	Medical service	NDA	7.2	143 000	143 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.	NDA	7.2	68 904	68 904	NDA	7.2	68 904	68 904	NDA	7.2	68 904	68 904
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	656 000	656 000	NDA	7.2	680 272	680 272	NDA	7.2	680 272	680 272	NDA	7.2	680 272	680 272
1 6 4	**Contribution to accredited European Schools**																
1 6 4 0	Contribution to accredited Type II European Schools	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.
	Total Chapter 1 6			**2 029 631**	**2 029 631**			**2 128 567**	**2 128 567**			**2 128 567**	**2 128 567**			**2 128 567**	**2 128 567**
	Total Title 1			**107 829 430**	**107 829 430**			**113 654 913**	**113 654 913**			**113 494 493**	**113 494 493**			**115 269 160**	**115 269 160**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	2 478 551	2 478 551	NDA	7.2	982 568	982 568	NDA	7.2	982 568	982 568	NDA	7.2	982 568	982 568
2 0 0 1	Annual lease payments and similar expenditure	NDA	7.2	13 215 819	13 215 819	NDA	7.2	14 346 387	14 346 387	NDA	7.2	14 346 387	14 346 387	NDA	7.2	14 346 387	14 346 387
2 0 0 3	Purchase of premises	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	1 100 185	1 100 185	NDA	7.2	1 516 118	1 516 118	NDA	7.2	1 516 118	1 516 118	NDA	7.2	1 516 118	1 516 118
2 0 0 8	Other expenditure on buildings	NDA	7.2	379 344	379 344	NDA	7.2	536 303	536 303	NDA	7.2	536 303	536 303	NDA	7.2	536 303	536 303
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Maintenance including cleaning	NDA	7.2	4 095 512	4 095 512	NDA	7.2	3 445 430	3 445 430	NDA	7.2	3 445 430	3 445 430	NDA	7.2	3 445 430	3 445 430
2 0 2 4	Energy consumption	NDA	7.2	1 259 264	1 259 264	NDA	7.2	757 944	757 944	NDA	7.2	757 944	757 944	NDA	7.2	757 944	757 944

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 6	Restaurants and canteens	NDA	7.2	68 904	68 904												
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	680 272	680 272												
1 6 4	**Contribution to accredited European Schools**																
1 6 4 0	Contribution to accredited Type II European Schools	NDA	7.1	p.m.	p.m.												
	Total Chapter 1 6			**2 128 567**	**2 128 567**												
	Total Title 1			**113 770 409**	**113 770 409**			**115 496**	**115 496**			**275 916**	**275 916**			**-1 498 751**	**-1 498 751**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	982 568	982 568												
2 0 0 1	Annual lease payments and similar expenditure	NDA	7.2	14 346 387	14 346 387												
2 0 0 3	Purchase of premises	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	1 516 118	1 516 118												
2 0 0 8	Other expenditure on buildings	NDA	7.2	536 303	536 303												
2 0 0 9	Provisional appropriation to cover the institution’s property investments	NDA	7.2	p.m.	p.m.												
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Maintenance including cleaning	NDA	7.2	3 445 430	3 445 430												
2 0 2 4	Energy consumption	NDA	7.2	757 944	757 944												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 6	Security and surveillance	NDA	7.2	2 514 642	2 514 642	NDA	7.2	2 639 739	2 639 739	NDA	7.2	2 639 739	2 639 739	NDA	7.2	2 639 739	2 639 739
2 0 2 8	Insurance	NDA	7.2	109 577	109 577	NDA	7.2	113 419	113 419	NDA	7.2	113 419	113 419	NDA	7.2	113 419	113 419
	Total Chapter 2 0			**25 152 894**	**25 152 894**			**24 337 908**	**24 337 908**			**24 337 908**	**24 337 908**			**24 337 908**	**24 337 908**
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data-processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	2 528 879	2 528 879	NDA	7.2	2 670 107	2 670 107	NDA	7.2	2 670 107	2 670 107	NDA	7.2	2 670 107	2 670 107
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 753 529	3 753 529	NDA	7.2	4 216 305	4 216 305	NDA	7.2	4 286 472	4 286 472	NDA	7.2	4 286 472	4 286 472
2 1 0 3	Telecommunications	NDA	7.2	1 344 650	1 344 650	NDA	7.2	1 350 129	1 350 129	NDA	7.2	1 350 129	1 350 129	NDA	7.2	1 350 129	1 350 129
2 1 2	**Furniture**	NDA	7.2	211 960	211 960	NDA	7.2	196 373	196 373	NDA	7.2	196 373	196 373	NDA	7.2	196 373	196 373
2 1 4	**Technical equipment and installations**	NDA	7.2	1 175 101	1 175 101	NDA	7.2	1 176 014	1 176 014	NDA	7.2	1 176 014	1 176 014	NDA	7.2	1 176 014	1 176 014
2 1 6	**Vehicles**	NDA	7.2	71 726	71 726	NDA	7.2	68 500	68 500	NDA	7.2	68 500	68 500	NDA	7.2	68 500	68 500
	Total Chapter 2 1			**9 085 845**	**9 085 845**			**9 677 428**	**9 677 428**			**9 747 595**	**9 747 595**			**9 747 595**	**9 747 595**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	155 611	155 611	NDA	7.2	144 604	144 604	NDA	7.2	144 604	144 604	NDA	7.2	144 604	144 604
2 3 1	**Financial charges**	NDA	7.2	8 000	8 000	NDA	7.2	8 000	8 000	NDA	7.2	8 000	8 000	NDA	7.2	8 000	8 000
2 3 2	**Legal costs and damages**	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	61 140	61 140	NDA	7.2	69 500	69 500	NDA	7.2	69 500	69 500	NDA	7.2	69 500	69 500

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 6	Security and surveillance	NDA	7.2	2 639 739	2 639 739												
2 0 2 8	Insurance	NDA	7.2	113 419	113 419												
	Total Chapter 2 0			**24 337 908**	**24 337 908**												
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data-processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	2 670 107	2 670 107												
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	4 216 305	4 216 305							-70 167	-70 167			-70 167	-70 167
2 1 0 3	Telecommunications	NDA	7.2	1 350 129	1 350 129												
2 1 2	**Furniture**	NDA	7.2	196 373	196 373												
2 1 4	**Technical equipment and installations**	NDA	7.2	1 176 014	1 176 014												
2 1 6	**Vehicles**	NDA	7.2	68 500	68 500												
	Total Chapter 2 1			**9 677 428**	**9 677 428**							**-70 167**	**-70 167**			**-70 167**	**-70 167**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	144 604	144 604												
2 3 1	**Financial charges**	NDA	7.2	8 000	8 000												
2 3 2	**Legal costs and damages**	NDA	7.2	150 000	150 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	69 500	69 500												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 8	**Removal costs and other administrative expenditure**	NDA	7.2	226 701	226 701	NDA	7.2	177 792	177 792	NDA	7.2	177 792	177 792	NDA	7.2	177 792	177 792
2 3 9	**Environmental support**	NDA	7.2	20 132	20 132	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000
	Total Chapter 2 3			**621 584**	**621 584**			**609 896**	**609 896**			**609 896**	**609 896**			**609 896**	**609 896**
2 5	OPERATIONAL ACTIVITIES																
2 5 4	**Meetings, conferences, congresses, seminars and other events**																
2 5 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	218 500	218 500	NDA	7.2	218 500	218 500	NDA	7.2	218 500	218 500	NDA	7.2	218 500	218 500
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	NDA	7.2	641 311	641 311	NDA	7.2	641 311	641 311	NDA	7.2	641 311	641 311	NDA	7.2	641 311	641 311
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
2 5 4 6	Representation expenses	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000
2 5 4 8	Interpreting	NDA	7.2	7 000 000	7 000 000	NDA	7.2	7 525 000	7 525 000	NDA	7.2	7 525 000	7 525 000	NDA	7.2	7 525 000	7 525 000
	Total Chapter 2 5			**7 989 811**	**7 989 811**			**8 514 811**	**8 514 811**			**8 514 811**	**8 514 811**			**8 514 811**	**8 514 811**
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																
2 6 0	**Communication, information and publications**																
2 6 0 0	Communication	NDA	7.2	815 000	815 000	NDA	7.2	845 000	845 000	NDA	7.2	845 000	845 000	NDA	7.2	845 000	845 000
2 6 0 2	Publishing and promotion of publications	NDA	7.2	426 000	426 000	NDA	7.2	426 000	426 000	NDA	7.2	426 000	426 000	NDA	7.2	426 000	426 000
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 6 2	**Documentation, digitisation and studies**																
2 6 2 0	Foresight studies/general studies and research	NDA	7.2	250 000	250 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 8	**Removal costs and other administrative expenditure**	NDA	7.2	177 792	177 792												
2 3 9	**Environmental support**	NDA	7.2	60 000	60 000												
	Total Chapter 2 3			**609 896**	**609 896**												
2 5	OPERATIONAL ACTIVITIES																
2 5 4	**Meetings, conferences, congresses, seminars and other events**																
2 5 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	218 500	218 500												
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	NDA	7.2	641 311	641 311												
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	7.2	40 000	40 000												
2 5 4 6	Representation expenses	NDA	7.2	90 000	90 000												
2 5 4 8	Interpreting	NDA	7.2	7 525 000	7 525 000												
	Total Chapter 2 5			**8 514 811**	**8 514 811**												
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																
2 6 0	**Communication, information and publications**																
2 6 0 0	Communication	NDA	7.2	845 000	845 000												
2 6 0 2	Publishing and promotion of publications	NDA	7.2	426 000	426 000												
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.												
2 6 2	**Documentation, digitisation and studies**																
2 6 2 0	Foresight studies/general studies and research	NDA	7.2	300 000	300 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 2	Documentation and information resources	NDA	7.2	189 061	189 061	NDA	7.2	194 500	194 500	NDA	7.2	194 500	194 500	NDA	7.2	194 500	194 500
2 6 2 4	Document management and digitisation	NDA	7.2	92 018	92 018	NDA	7.2	92 018	92 018	NDA	7.2	92 018	92 018	NDA	7.2	92 018	92 018
	Total Chapter 2 6			**1 772 079**	**1 772 079**			**1 857 518**	**1 857 518**			**1 857 518**	**1 857 518**			**1 857 518**	**1 857 518**
	Total Title 2			**44 622 213**	**44 622 213**			**44 997 561**	**44 997 561**			**45 067 728**	**45 067 728**			**45 067 728**	**45 067 728**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	TOTAL GENERAL			152 451 643	152 451 643			158 652 474	158 652 474			158 562 221	158 562 221			160 336 888	160 336 888

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 2	Documentation and information resources	NDA	7.2	194 500	194 500												
2 6 2 4	Document management and digitisation	NDA	7.2	92 018	92 018												
	Total Chapter 2 6			**1 857 518**	**1 857 518**												
	Total Title 2			**44 997 561**	**44 997 561**							**-70 167**	**-70 167**			**-70 167**	**-70 167**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	TOTAL GENERAL			158 767 970	158 767 970			115 496	115 496			205 749	205 749			-1 568 918	-1 568 918

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments**																
1 0 0 0	Office expenses of Members	NDA	7.2	158 760	158 760	NDA	7.2	159 236	159 236	NDA	7.2	159 236	159 236	NDA	7.2	159 236	159 236
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	9 045 167	9 045 167	NDA	7.2	9 201 514	9 201 514	NDA	7.2	9 201 514	9 201 514	NDA	7.2	9 201 514	9 201 514
1 0 5	**Courses for Members of the institution**	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
	Total Chapter 1 0			**9 233 927**	**9 233 927**			**9 390 750**	**9 390 750**			**9 390 750**	**9 390 750**			**9 390 750**	**9 390 750**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	59 829 000	59 829 000	NDA	7.2	63 960 799	63 960 799	NDA	7.2	63 777 949	63 777 949	NDA	7.2	64 977 949	64 977 949
1 2 0 2	Paid overtime	NDA	7.2	29 302	29 302	NDA	7.2	29 787	29 787	NDA	7.2	30 260	30 260	NDA	7.2	30 260	30 260
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	200 000	200 000	NDA	7.2	203 308	203 308	NDA	7.2	206 541	206 541	NDA	7.2	206 541	206 541
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	350 000	350 000	NDA	7.2	355 790	355 790	NDA	7.2	361 448	361 448	NDA	7.2	361 448	361 448
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**60 408 302**	**60 408 302**			**64 549 684**	**64 549 684**			**64 376 198**	**64 376 198**			**65 576 198**	**65 576 198**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	3 510 053	3 510 053	NDA	7.2	5 044 800	5 044 800	NDA	7.2	5 125 026	5 125 026	NDA	7.2	5 125 026	5 125 026
1 4 0 2	Interpreting services	NDA	7.2	3 989 882	3 989 882	NDA	7.2	4 167 080	4 167 080	NDA	7.2	4 167 080	4 167 080	NDA	7.2	4 167 080	4 167 080

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments**																
1 0 0 0	Office expenses of Members	NDA	7.2	159 236	159 236												
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	9 201 514	9 201 514												
1 0 5	**Courses for Members of the institution**	NDA	7.2	30 000	30 000												
	Total Chapter 1 0			**9 390 750**	**9 390 750**												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	63 960 799	63 960 799							182 850	182 850			-1 017 150	-1 017 150
1 2 0 2	Paid overtime	NDA	7.2	29 787	29 787							-473	-473			-473	-473
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	203 308	203 308							-3 233	-3 233			-3 233	-3 233
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	355 790	355 790							-5 658	-5 658			-5 658	-5 658
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	NDA	7.2	p.m.	p.m.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**64 549 684**	**64 549 684**							**173 486**	**173 486**			**-1 026 514**	**-1 026 514**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	5 044 800	5 044 800							-80 226	-80 226			-80 226	-80 226
1 4 0 2	Interpreting services	NDA	7.2	4 167 080	4 167 080												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	971 852	971 852	NDA	7.2	996 242	996 242	NDA	7.2	1 012 085	1 012 085	NDA	7.2	1 012 085	1 012 085
1 4 0 5	Supplementary services for the accounting service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	7.2	p.m.	p.m.	NDA	7.2	45 700	45 700	NDA	7.2	45 700	45 700	NDA	7.2	45 700	45 700
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	637 852	637 852	NDA	7.2	674 924	674 924	NDA	7.2	674 924	674 924	NDA	7.2	674 924	674 924
1 4 2 2	Expert assistance relating to consultative work	NDA	7.2	420 000	420 000	NDA	7.2	420 000	420 000	NDA	7.2	420 000	420 000	NDA	7.2	420 000	420 000
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**9 529 639**	**9 529 639**			**11 348 746**	**11 348 746**			**11 444 815**	**11 444 815**			**11 444 815**	**11 444 815**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 6 1 2	Further training, retraining and information for staff	NDA	7.2	330 000	330 000	NDA	7.2	330 000	330 000	NDA	7.2	330 000	330 000	NDA	7.2	330 000	330 000
1 6 2	**Missions**	NDA	7.2	369 657	369 657	NDA	7.2	370 833	370 833	NDA	7.2	370 833	370 833	NDA	7.2	370 833	370 833
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	30 000	30 000	NDA	7.2	20 400	20 400	NDA	7.2	20 400	20 400	NDA	7.2	20 400	20 400
1 6 3 2	Internal social policy	NDA	7.2	31 000	31 000	NDA	7.2	31 000	31 000	NDA	7.2	31 000	31 000	NDA	7.2	31 000	31 000
1 6 3 3	Sustainable staff commuting	NDA	7.2	61 500	61 500	NDA	7.2	61 500	61 500	NDA	7.2	61 500	61 500	NDA	7.2	61 500	61 500
1 6 3 4	Medical service	NDA	7.2	124 525	124 525	NDA	7.2	124 525	124 525	NDA	7.2	124 525	124 525	NDA	7.2	124 525	124 525
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	996 242	996 242							-15 843	-15 843			-15 843	-15 843
1 4 0 5	Supplementary services for the accounting service	NDA	7.2	p.m.	p.m.												
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	7.2	45 700	45 700												
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	674 924	674 924												
1 4 2 2	Expert assistance relating to consultative work	NDA	7.2	420 000	420 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**11 348 746**	**11 348 746**							**-96 069**	**-96 069**			**-96 069**	**-96 069**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	20 000	20 000												
1 6 1 2	Further training, retraining and information for staff	NDA	7.2	330 000	330 000												
1 6 2	**Missions**	NDA	7.2	370 833	370 833												
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	20 400	20 400												
1 6 3 2	Internal social policy	NDA	7.2	31 000	31 000												
1 6 3 3	Sustainable staff commuting	NDA	7.2	61 500	61 500												
1 6 3 4	Medical service	NDA	7.2	124 525	124 525												
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	670 000	670 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000
1 6 4	**Contribution to accredited European Schools**																
1 6 4 0	Contribution to accredited Type II European Schools	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.
	Total Chapter 1 6			**1 636 682**	**1 636 682**			**1 708 258**	**1 708 258**			**1 708 258**	**1 708 258**			**1 708 258**	**1 708 258**
	Total Title 1			**80 808 550**	**80 808 550**			**86 997 438**	**86 997 438**			**86 920 021**	**86 920 021**			**88 120 021**	**88 120 021**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings and associated costs**																
2 0 0 0	Rent	NDA	7.2	1 869 143	1 869 143	NDA	7.2	767 894	767 894	NDA	7.2	767 894	767 894	NDA	7.2	767 894	767 894
2 0 0 1	Annual lease payments	NDA	7.2	9 760 223	9 760 223	NDA	7.2	10 628 619	10 628 619	NDA	7.2	10 628 619	10 628 619	NDA	7.2	10 628 619	10 628 619
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	706 315	706 315	NDA	7.2	768 852	768 852	NDA	7.2	768 852	768 852	NDA	7.2	768 852	768 852
2 0 0 8	Other expenditure on buildings	NDA	7.2	273 784	273 784	NDA	7.2	292 315	292 315	NDA	7.2	292 315	292 315	NDA	7.2	292 315	292 315
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 694 098	2 694 098	NDA	7.2	2 552 570	2 552 570	NDA	7.2	2 552 570	2 552 570	NDA	7.2	2 552 570	2 552 570
2 0 2 4	Energy consumption	NDA	7.2	800 000	800 000	NDA	7.2	424 229	424 229	NDA	7.2	424 229	424 229	NDA	7.2	424 229	424 229

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	750 000	750 000												
1 6 4	**Contribution to accredited European Schools**																
1 6 4 0	Contribution to accredited Type II European Schools	NDA	7.1	p.m.	p.m.												
	Total Chapter 1 6			**1 708 258**	**1 708 258**												
	Total Title 1			**86 997 438**	**86 997 438**							**77 417**	**77 417**			**-1 122 583**	**-1 122 583**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings and associated costs**																
2 0 0 0	Rent	NDA	7.2	767 894	767 894												
2 0 0 1	Annual lease payments	NDA	7.2	10 628 619	10 628 619												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	768 852	768 852												
2 0 0 8	Other expenditure on buildings	NDA	7.2	292 315	292 315												
2 0 0 9	Provisional appropriation to cover the institution’s property investments	NDA	7.2	p.m.	p.m.												
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 552 570	2 552 570												
2 0 2 4	Energy consumption	NDA	7.2	424 229	424 229												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 6	Security and surveillance of buildings	NDA	7.2	1 862 358	1 862 358	NDA	7.2	1 876 021	1 876 021	NDA	7.2	1 876 021	1 876 021	NDA	7.2	1 876 021	1 876 021
2 0 2 8	Insurance	NDA	7.2	68 909	68 909	NDA	7.2	72 643	72 643	NDA	7.2	72 643	72 643	NDA	7.2	72 643	72 643
	Total Chapter 2 0			**18 034 830**	**18 034 830**			**17 383 143**	**17 383 143**			**17 383 143**	**17 383 143**			**17 383 143**	**17 383 143**
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	1 736 018	1 736 018	NDA	7.2	1 854 740	1 854 740	NDA	7.2	1 854 740	1 854 740	NDA	7.2	1 854 740	1 854 740
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 343 577	3 343 577	NDA	7.2	3 561 487	3 561 487	NDA	7.2	3 613 520	3 613 520	NDA	7.2	3 613 520	3 613 520
2 1 0 3	Telecommunications	NDA	7.2	233 072	233 072	NDA	7.2	238 355	238 355	NDA	7.2	238 355	238 355	NDA	7.2	238 355	238 355
2 1 2	**Furniture**	NDA	7.2	126 771	126 771	NDA	7.2	128 910	128 910	NDA	7.2	128 910	128 910	NDA	7.2	128 910	128 910
2 1 4	**Technical equipment and installations**	NDA	7.2	1 286 474	1 286 474	NDA	7.2	1 321 628	1 321 628	NDA	7.2	1 321 628	1 321 628	NDA	7.2	1 321 628	1 321 628
2 1 6	**Vehicles**	NDA	7.2	66 353	66 353	NDA	7.2	66 151	66 151	NDA	7.2	66 151	66 151	NDA	7.2	66 151	66 151
	Total Chapter 2 1			**6 792 265**	**6 792 265**			**7 171 271**	**7 171 271**			**7 223 304**	**7 223 304**			**7 223 304**	**7 223 304**
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	118 922	118 922	NDA	7.2	111 131	111 131	NDA	7.2	111 131	111 131	NDA	7.2	111 131	111 131
2 3 1	**Financial charges**	NDA	7.2	1 500	1 500	NDA	7.2	1 500	1 500	NDA	7.2	1 500	1 500	NDA	7.2	1 500	1 500
2 3 2	**Legal costs and damages**	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	58 344	58 344	NDA	7.2	55 500	55 500	NDA	7.2	55 500	55 500	NDA	7.2	55 500	55 500
2 3 8	**Other administrative expenditure**	NDA	7.2	140 883	140 883	NDA	7.2	140 883	140 883	NDA	7.2	140 883	140 883	NDA	7.2	140 883	140 883
2 3 9	**EMAS activities, including promotion, and carbon offsetting scheme**	NDA	7.2	14 868	14 868	NDA	7.2	25 400	25 400	NDA	7.2	25 400	25 400	NDA	7.2	25 400	25 400

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 6	Security and surveillance of buildings	NDA	7.2	1 876 021	1 876 021												
2 0 2 8	Insurance	NDA	7.2	72 643	72 643												
	Total Chapter 2 0			**17 383 143**	**17 383 143**												
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	1 854 740	1 854 740												
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 561 487	3 561 487							-52 033	-52 033			-52 033	-52 033
2 1 0 3	Telecommunications	NDA	7.2	238 355	238 355												
2 1 2	**Furniture**	NDA	7.2	128 910	128 910												
2 1 4	**Technical equipment and installations**	NDA	7.2	1 321 628	1 321 628												
2 1 6	**Vehicles**	NDA	7.2	66 151	66 151												
	Total Chapter 2 1			**7 171 271**	**7 171 271**							**-52 033**	**-52 033**			**-52 033**	**-52 033**
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	111 131	111 131												
2 3 1	**Financial charges**	NDA	7.2	1 500	1 500												
2 3 2	**Legal costs and damages**	NDA	7.2	30 000	30 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	55 500	55 500												
2 3 8	**Other administrative expenditure**	NDA	7.2	140 883	140 883												
2 3 9	**EMAS activities, including promotion, and carbon offsetting scheme**	NDA	7.2	25 400	25 400												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**364 517**	**364 517**			**364 414**	**364 414**			**364 414**	**364 414**			**364 414**	**364 414**
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	NDA	7.2	155 900	155 900	NDA	7.2	156 903	156 903	NDA	7.2	156 903	156 903	NDA	7.2	156 903	156 903
2 5 4 1	Third parties	NDA	7.2	327 150	327 150	NDA	7.2	328 017	328 017	NDA	7.2	328 017	328 017	NDA	7.2	328 017	328 017
2 5 4 6	Representation expenses	NDA	7.2	130 573	130 573	NDA	7.2	141 212	141 212	NDA	7.2	141 212	141 212	NDA	7.2	141 212	141 212
	Total Chapter 2 5			**613 623**	**613 623**			**626 132**	**626 132**			**626 132**	**626 132**			**626 132**	**626 132**
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	NDA	7.2	794 854	794 854	NDA	7.2	874 339	874 339	NDA	7.2	874 339	874 339	NDA	7.2	874 339	874 339
2 6 0 1	Permanent dialogue mechanism	NDA	7.2	438 647	438 647	NDA	7.2	482 512	482 512	NDA	7.2	482 512	482 512	NDA	7.2	482 512	482 512
2 6 0 2	Digital content and social media	NDA	7.2	900 960	900 960	NDA	7.2	991 056	991 056	NDA	7.2	991 056	991 056	NDA	7.2	991 056	991 056
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 6 2	**Acquisition of documentation and archiving**																
2 6 2 0	External expertise, studies, policy monitoring and reporting	NDA	7.2	475 500	475 500	NDA	7.2	479 176	479 176	NDA	7.2	479 176	479 176	NDA	7.2	479 176	479 176
2 6 2 2	Documentation and library expenditure	NDA	7.2	217 373	217 373	NDA	7.2	218 987	218 987	NDA	7.2	218 987	218 987	NDA	7.2	218 987	218 987
2 6 2 4	Expenditure on archive resources	NDA	7.2	140 690	140 690	NDA	7.2	140 690	140 690	NDA	7.2	140 690	140 690	NDA	7.2	140 690	140 690
2 6 4	**Communication activities of the political groups of the European Committee of the Regions**	NDA	7.2	395 049	395 049	NDA	7.2	396 234	396 234	NDA	7.2	396 234	396 234	NDA	7.2	396 234	396 234
	Total Chapter 2 6			**3 363 073**	**3 363 073**			**3 582 994**	**3 582 994**			**3 582 994**	**3 582 994**			**3 582 994**	**3 582 994**

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**364 414**	**364 414**												
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	NDA	7.2	156 903	156 903												
2 5 4 1	Third parties	NDA	7.2	328 017	328 017												
2 5 4 6	Representation expenses	NDA	7.2	141 212	141 212												
	Total Chapter 2 5			**626 132**	**626 132**												
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	NDA	7.2	874 339	874 339												
2 6 0 1	Permanent dialogue mechanism	NDA	7.2	482 512	482 512												
2 6 0 2	Digital content and social media	NDA	7.2	991 056	991 056												
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.												
2 6 2	**Acquisition of documentation and archiving**																
2 6 2 0	External expertise, studies, policy monitoring and reporting	NDA	7.2	479 176	479 176												
2 6 2 2	Documentation and library expenditure	NDA	7.2	218 987	218 987												
2 6 2 4	Expenditure on archive resources	NDA	7.2	140 690	140 690												
2 6 4	**Communication activities of the political groups of the European Committee of the Regions**	NDA	7.2	396 234	396 234												
	Total Chapter 2 6			**3 582 994**	**3 582 994**												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 2			**29 168 308**	**29 168 308**			**29 127 954**	**29 127 954**			**29 179 987**	**29 179 987**			**29 179 987**	**29 179 987**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	TOTAL GENERAL			109 976 858	109 976 858			116 125 392	116 125 392			116 100 008	116 100 008			117 300 008	117 300 008

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 2			**29 127 954**	**29 127 954**							**-52 033**	**-52 033**			**-52 033**	**-52 033**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	TOTAL GENERAL			116 125 392	116 125 392							25 384	25 384			-1 174 616	-1 174 616

SECTION VIII — EUROPEAN OMBUDSMAN

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments related to salaries**	NDA	7.2	445 700	445 700	NDA	7.2	474 605	474 605	NDA	7.2	481 605	481 605	NDA	7.2	481 605	481 605
1 0 2	**Temporary allowances**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 3	**Pensions**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 4	**Mission expenses**	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000
1 0 5	**Language and data-processing courses**	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000
1 0 8	**Allowances and expenses on entering and leaving the service**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**482 700**	**482 700**			**511 605**	**511 605**			**518 605**	**518 605**			**518 605**	**518 605**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	8 233 111	8 233 111	NDA	7.2	9 002 978	9 002 978	NDA	7.2	8 974 178	8 974 178	NDA	7.2	9 350 178	9 350 178
1 2 0 2	Paid overtime	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	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	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**8 266 111**	**8 266 111**			**9 035 978**	**9 035 978**			**9 007 178**	**9 007 178**			**9 383 178**	**9 383 178**
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	**Other staff and external persons**																

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments related to salaries**	NDA	7.2	474 605	474 605							-7 000	-7 000			-7 000	-7 000
1 0 2	**Temporary allowances**	NDA	7.2	p.m.	p.m.												
1 0 3	**Pensions**	NDA	7.2	p.m.	p.m.												
1 0 4	**Mission expenses**	NDA	7.2	35 000	35 000												
1 0 5	**Language and data-processing courses**	NDA	7.2	2 000	2 000												
1 0 8	**Allowances and expenses on entering and leaving the service**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**511 605**	**511 605**							**-7 000**	**-7 000**			**-7 000**	**-7 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	9 104 366	9 104 366			101 388	101 388			130 188	130 188			-245 812	-245 812
1 2 0 2	Paid overtime	NDA	7.2	3 000	3 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	30 000	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	NDA	7.2	p.m.	p.m.												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**9 137 366**	**9 137 366**			**101 388**	**101 388**			**130 188**	**130 188**			**-245 812**	**-245 812**
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	**Other staff and external persons**																

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 0	Other staff	NDA	7.2	340 000	340 000	NDA	7.2	450 500	450 500	NDA	7.2	458 500	458 500	NDA	7.2	458 500	458 500
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	173 500	173 500	NDA	7.2	209 200	209 200	NDA	7.2	214 200	214 200	NDA	7.2	214 200	214 200
	Total Chapter 1 4			**513 500**	**513 500**			**659 700**	**659 700**			**672 700**	**672 700**			**672 700**	**672 700**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
1 6 1 2	Further training	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 6 3 1	Mobility	NDA	7.2	5 000	5 000	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000
1 6 3 2	Social contact between members of staff and other social measures	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	European Schools	NDA	7.1	124 697	124 697	NDA	7.1	167 676	167 676	NDA	7.1	167 676	167 676	NDA	7.1	167 676	167 676
1 6 5 1	Crèches and childcare facilities	NDA	7.2	15 000	15 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
	Total Chapter 1 6			**244 697**	**244 697**			**343 676**	**343 676**			**343 676**	**343 676**			**343 676**	**343 676**
	Total Title 1			**9 507 008**	**9 507 008**			**10 550 959**	**10 550 959**			**10 542 159**	**10 542 159**			**10 918 159**	**10 918 159**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 0	Other staff	NDA	7.2	450 500	450 500							-8 000	-8 000			-8 000	-8 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	209 200	209 200							-5 000	-5 000			-5 000	-5 000
	Total Chapter 1 4			**659 700**	**659 700**							**-13 000**	**-13 000**			**-13 000**	**-13 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	3 000	3 000												
1 6 1 2	Further training	NDA	7.2	90 000	90 000												
1 6 3	**Measures to assist the institution’s staff**																
1 6 3 0	Social welfare	NDA	7.2	p.m.	p.m.												
1 6 3 1	Mobility	NDA	7.2	26 000	26 000												
1 6 3 2	Social contact between members of staff and other social measures	NDA	7.2	7 000	7 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	European Schools	NDA	7.1	167 676	167 676												
1 6 5 1	Crèches and childcare facilities	NDA	7.2	50 000	50 000												
	Total Chapter 1 6			**343 676**	**343 676**												
	Total Title 1			**10 652 347**	**10 652 347**			**101 388**	**101 388**			**110 188**	**110 188**			**-265 812**	**-265 812**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 0	Rent	NDA	7.2	1 030 000	1 030 000	NDA	7.2	942 000	942 000	NDA	7.2	942 000	942 000	NDA	7.2	942 000	942 000
2 0 0 1	Fitting-out and installation work	NDA	7.2	178 000	178 000	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 2	Cleaning, maintenance and energy consumption	NDA	7.2	162 000	162 000	NDA	7.2	195 000	195 000	NDA	7.2	195 000	195 000	NDA	7.2	195 000	195 000
2 0 0 3	Security and surveillance of buildings	NDA	7.2	272 000	272 000	NDA	7.2	292 000	292 000	NDA	7.2	292 000	292 000	NDA	7.2	292 000	292 000
	Total Chapter 2 0			**1 642 000**	**1 642 000**			**1 429 000**	**1 429 000**			**1 429 000**	**1 429 000**			**1 429 000**	**1 429 000**
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	260 000	260 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000
2 1 2	**Furniture**	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
2 1 6	**Vehicles**	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000
	Total Chapter 2 1			**275 000**	**275 000**			**325 000**	**325 000**			**325 000**	**325 000**			**325 000**	**325 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Administrative expenditure**																
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	7.2	5 500	5 500	NDA	7.2	5 500	5 500	NDA	7.2	5 500	5 500	NDA	7.2	5 500	5 500
2 3 0 1	Postage on correspondence and delivery charges	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
2 3 0 2	Telecommunications	NDA	7.2	7 000	7 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000
2 3 0 3	Financial charges	NDA	7.2	700	700	NDA	7.2	700	700	NDA	7.2	700	700	NDA	7.2	700	700
2 3 0 4	Other expenditure	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500
2 3 0 5	Legal costs and damages	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 0	Rent	NDA	7.2	942 000	942 000												
2 0 0 1	Fitting-out and installation work	NDA	7.2	p.m.	p.m.												
2 0 0 2	Cleaning, maintenance and energy consumption	NDA	7.2	195 000	195 000												
2 0 0 3	Security and surveillance of buildings	NDA	7.2	292 000	292 000												
	Total Chapter 2 0			**1 429 000**	**1 429 000**												
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	310 000	310 000												
2 1 2	**Furniture**	NDA	7.2	3 000	3 000												
2 1 6	**Vehicles**	NDA	7.2	12 000	12 000												
	Total Chapter 2 1			**325 000**	**325 000**												
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Administrative expenditure**																
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	7.2	5 500	5 500												
2 3 0 1	Postage on correspondence and delivery charges	NDA	7.2	3 000	3 000												
2 3 0 2	Telecommunications	NDA	7.2	5 000	5 000												
2 3 0 3	Financial charges	NDA	7.2	700	700												
2 3 0 4	Other expenditure	NDA	7.2	3 500	3 500												
2 3 0 5	Legal costs and damages	NDA	7.2	1 000	1 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 1	**Translation and interpretation**	NDA	7.2	315 000	315 000	NDA	7.2	315 000	315 000	NDA	7.2	315 000	315 000	NDA	7.2	315 000	315 000
2 3 2	**Support for activities**	NDA	7.2	160 000	160 000	NDA	7.2	177 000	177 000	NDA	7.2	177 000	177 000	NDA	7.2	177 000	177 000
	Total Chapter 2 3			**495 700**	**495 700**			**510 700**	**510 700**			**510 700**	**510 700**			**510 700**	**510 700**
	Total Title 2			**2 412 700**	**2 412 700**			**2 264 700**	**2 264 700**			**2 264 700**	**2 264 700**			**2 264 700**	**2 264 700**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Staff mission expenses**	NDA	7.2	120 000	120 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
3 0 2	**Reception and representation expenses**	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000
3 0 3	**Meetings in general**	NDA	7.2	25 000	25 000	NDA	7.2	124 000	124 000	NDA	7.2	124 000	124 000	NDA	7.2	124 000	124 000
3 0 4	**Internal meetings**	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000
	Total Chapter 3 0			**172 000**	**172 000**			**251 000**	**251 000**			**251 000**	**251 000**			**251 000**	**251 000**
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of information and expertise**																
3 2 0 0	Documentation and library expenditure	NDA	7.2	5 000	5 000	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000
3 2 0 1	Expenditure on archive resources	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
3 2 1	**Production and dissemination**																
3 2 1 0	Communication and publications	NDA	7.2	110 000	110 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 1	**Translation and interpretation**	NDA	7.2	315 000	315 000												
2 3 2	**Support for activities**	NDA	7.2	177 000	177 000												
	Total Chapter 2 3			**510 700**	**510 700**												
	Total Title 2			**2 264 700**	**2 264 700**												
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Staff mission expenses**	NDA	7.2	100 000	100 000												
3 0 2	**Reception and representation expenses**	NDA	7.2	2 000	2 000												
3 0 3	**Meetings in general**	NDA	7.2	124 000	124 000												
3 0 4	**Internal meetings**	NDA	7.2	25 000	25 000												
	Total Chapter 3 0			**251 000**	**251 000**												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of information and expertise**																
3 2 0 0	Documentation and library expenditure	NDA	7.2	4 000	4 000												
3 2 0 1	Expenditure on archive resources	NDA	7.2	3 000	3 000												
3 2 1	**Production and dissemination**																
3 2 1 0	Communication and publications	NDA	7.2	25 000	25 000												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 3 2			**118 000**	**118 000**			**32 000**	**32 000**			**32 000**	**32 000**			**32 000**	**32 000**
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	**Studies and subsidies**																
3 3 0 0	Studies	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 3 3			**10 000**	**10 000**			**10 000**	**10 000**			**10 000**	**10 000**			**10 000**	**10 000**
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES																
3 4 0	**Expenses relating to the European Ombudsman's duties**																
3 4 0 0	Miscellaneous expenses	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400
	Total Chapter 3 4			**2 400**	**2 400**			**2 400**	**2 400**			**2 400**	**2 400**			**2 400**	**2 400**
	Total Title 3			**302 400**	**302 400**			**295 400**	**295 400**			**295 400**	**295 400**			**295 400**	**295 400**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	TOTAL GENERAL			12 222 108	12 222 108			13 111 059	13 111 059			13 102 259	13 102 259			13 478 259	13 478 259

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 3 2			**32 000**	**32 000**												
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	**Studies and subsidies**																
3 3 0 0	Studies	NDA	7.2	10 000	10 000												
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	NDA	7.2	p.m.	p.m.												
	Total Chapter 3 3			**10 000**	**10 000**												
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES																
3 4 0	**Expenses relating to the European Ombudsman's duties**																
3 4 0 0	Miscellaneous expenses	NDA	7.2	2 400	2 400												
	Total Chapter 3 4			**2 400**	**2 400**												
	Total Title 3			**295 400**	**295 400**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	TOTAL GENERAL			13 212 447	13 212 447			101 388	101 388			110 188	110 188			-265 812	-265 812

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration, allowances and other entitlements of Members**																
1 0 0 0	Remuneration and allowances	NDA	7.2	385 000	385 000	NDA	7.2	400 000	400 000	NDA	7.2	405 000	405 000	NDA	7.2	405 000	405 000
1 0 0 1	Entitlements on entering and leaving the service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 2	Temporary allowances	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 3	Pensions	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 4	Provisional appropriation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 1	**Other expenditure in connection with Members**																
1 0 1 0	Further training	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	33 000	33 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
	Total Chapter 1 0			**428 000**	**428 000**			**440 000**	**440 000**			**445 000**	**445 000**			**445 000**	**445 000**
1 1	STAFF OF THE INSTITUTION																
1 1 0	**Remuneration, allowances and other entitlements of officials and temporary staff**																
1 1 0 0	Remuneration and allowances	NDA	7.2	6 846 000	6 846 000	NDA	7.2	7 491 500	7 491 500	NDA	7.2	7 452 500	7 452 500	NDA	7.2	7 910 500	7 910 500
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	80 000	80 000	NDA	7.2	80 000	80 000	NDA	7.2	80 000	80 000	NDA	7.2	80 000	80 000
1 1 0 2	Paid overtime	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 3	Special assistance grants	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 5	Provisional appropriation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration, allowances and other entitlements of Members**																
1 0 0 0	Remuneration and allowances	NDA	7.2	400 000	400 000							-5 000	-5 000			-5 000	-5 000
1 0 0 1	Entitlements on entering and leaving the service	NDA	7.2	p.m.	p.m.												
1 0 0 2	Temporary allowances	NDA	7.2	p.m.	p.m.												
1 0 0 3	Pensions	NDA	7.2	p.m.	p.m.												
1 0 0 4	Provisional appropriation	NDA	7.2	p.m.	p.m.												
1 0 1	**Other expenditure in connection with Members**																
1 0 1 0	Further training	NDA	7.2	10 000	10 000												
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	30 000	30 000												
	Total Chapter 1 0			**440 000**	**440 000**							**-5 000**	**-5 000**			**-5 000**	**-5 000**
1 1	STAFF OF THE INSTITUTION																
1 1 0	**Remuneration, allowances and other entitlements of officials and temporary staff**																
1 1 0 0	Remuneration and allowances	NDA	7.2	7 724 420	7 724 420			232 920	232 920			271 920	271 920			-186 080	-186 080
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	80 000	80 000												
1 1 0 2	Paid overtime	NDA	7.2	p.m.	p.m.												
1 1 0 3	Special assistance grants	NDA	7.2	p.m.	p.m.												
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.												
1 1 0 5	Provisional appropriation	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 1	**Other staff**																
1 1 1 0	Contract staff	NDA	7.2	1 567 000	1 567 000	NDA	7.2	2 020 500	2 020 500	NDA	7.2	2 052 500	2 052 500	NDA	7.2	2 052 500	2 052 500
1 1 1 1	Cost of traineeships and staff exchanges	NDA	7.2	311 000	311 000	NDA	7.2	325 000	325 000	NDA	7.2	325 000	325 000	NDA	7.2	325 000	325 000
1 1 1 2	Services and work to be contracted out	NDA	7.2	55 000	55 000	NDA	7.2	57 000	57 000	NDA	7.2	57 000	57 000	NDA	7.2	57 000	57 000
1 1 2	**Other expenditure in connection with staff**																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	120 000	120 000	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000
1 1 2 1	Recruitment costs	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000
1 1 2 2	Further training	NDA	7.2	89 000	89 000	NDA	7.2	89 000	89 000	NDA	7.2	89 000	89 000	NDA	7.2	89 000	89 000
1 1 2 3	Social service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 2 4	Medical service	NDA	7.2	23 000	23 000	NDA	7.2	23 000	23 000	NDA	7.2	23 000	23 000	NDA	7.2	23 000	23 000
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	85 000	85 000	NDA	7.2	85 000	85 000	NDA	7.2	85 000	85 000	NDA	7.2	85 000	85 000
1 1 2 6	Relations between staff and other welfare expenditure	NDA	7.2	21 000	21 000	NDA	7.2	78 000	78 000	NDA	7.2	78 000	78 000	NDA	7.2	78 000	78 000
	Total Chapter 1 1			**9 204 000**	**9 204 000**			**10 366 000**	**10 366 000**			**10 359 000**	**10 359 000**			**10 817 000**	**10 817 000**
	Total Title 1			**9 632 000**	**9 632 000**			**10 806 000**	**10 806 000**			**10 804 000**	**10 804 000**			**11 262 000**	**11 262 000**
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**	NDA	7.2	1 610 000	1 610 000	NDA	7.2	1 650 000	1 650 000	NDA	7.2	1 650 000	1 650 000	NDA	7.2	1 716 000	1 716 000
2 0 1	**Expenditure in connection with the operation and activities of the institution**																
2 0 1 0	Information technology equipment and services	NDA	7.2	847 000	847 000	NDA	7.2	800 000	800 000	NDA	7.2	800 000	800 000	NDA	7.2	832 000	832 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 1	**Other staff**																
1 1 1 0	Contract staff	NDA	7.2	2 020 500	2 020 500							-32 000	-32 000			-32 000	-32 000
1 1 1 1	Cost of traineeships and staff exchanges	NDA	7.2	325 000	325 000												
1 1 1 2	Services and work to be contracted out	NDA	7.2	57 000	57 000												
1 1 2	**Other expenditure in connection with staff**																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	110 000	110 000												
1 1 2 1	Recruitment costs	NDA	7.2	7 000	7 000												
1 1 2 2	Further training	NDA	7.2	89 000	89 000												
1 1 2 3	Social service	NDA	7.2	p.m.	p.m.												
1 1 2 4	Medical service	NDA	7.2	23 000	23 000												
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	85 000	85 000												
1 1 2 6	Relations between staff and other welfare expenditure	NDA	7.2	78 000	78 000												
	Total Chapter 1 1			**10 598 920**	**10 598 920**			**232 920**	**232 920**			**239 920**	**239 920**			**-218 080**	**-218 080**
	Total Title 1			**11 038 920**	**11 038 920**			**232 920**	**232 920**			**234 920**	**234 920**			**-223 080**	**-223 080**
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**	NDA	7.2	1 650 000	1 650 000											-66 000	-66 000
2 0 1	**Expenditure in connection with the operation and activities of the institution**																
2 0 1 0	Information technology equipment and services	NDA	7.2	800 000	800 000											-32 000	-32 000

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 1 1	Furniture, office supplies and telecommunication costs	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	36 400	36 400
2 0 1 2	Other operating expenditure	NDA	7.2	231 000	231 000	NDA	7.2	235 000	235 000	NDA	7.2	260 000	260 000	NDA	7.2	270 400	270 400
2 0 1 3	Translation and interpretation costs	NDA	7.2	400 000	400 000	NDA	7.2	510 000	510 000	NDA	7.2	510 000	510 000	NDA	7.2	530 400	530 400
2 0 1 4	Expenditure on publishing and information	NDA	7.2	159 000	159 000	NDA	7.2	160 000	160 000	NDA	7.2	160 000	160 000	NDA	7.2	166 400	166 400
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	7.2	430 000	430 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	208 000	208 000
2 0 1 6	Experts reimbursements	NDA	7.2	110 000	110 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000
	Total Chapter 2 0			**3 822 000**	**3 822 000**			**3 625 000**	**3 625 000**			**3 650 000**	**3 650 000**			**3 794 600**	**3 794 600**
	Total Title 2			**3 822 000**	**3 822 000**			**3 625 000**	**3 625 000**			**3 650 000**	**3 650 000**			**3 794 600**	**3 794 600**
3	**EUROPEAN DATA PROTECTION BOARD**																
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD																
3 0 0	**Rents, charges and buildings expenditure**																
3 0 0 0	Rents, charges and buildings expenditure	NDA	7.2	633 000	633 000	NDA	7.2	650 000	650 000	NDA	7.2	650 000	650 000	NDA	7.2	676 000	676 000
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**																
3 0 1 0	Remuneration and allowances	NDA	7.2	1 669 000	1 669 000	NDA	7.2	2 123 500	2 123 500	NDA	7.2	2 132 500	2 132 500	NDA	7.2	2 485 500	2 485 500
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
3 0 2	**Other staff**																
3 0 2 0	Contract staff	NDA	7.2	885 000	885 000	NDA	7.2	1 201 000	1 201 000	NDA	7.2	1 220 000	1 220 000	NDA	7.2	1 220 000	1 220 000
3 0 2 1	Cost of traineeships and staff exchanges	NDA	7.2	400 000	400 000	NDA	7.2	430 000	430 000	NDA	7.2	430 000	430 000	NDA	7.2	430 000	430 000
3 0 2 2	Services and work to be contracted out	NDA	7.2	55 000	55 000	NDA	7.2	57 000	57 000	NDA	7.2	57 000	57 000	NDA	7.2	57 000	57 000

Title	Heading	V Conciliation (Final budget 2023)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 1 1	Furniture, office supplies and telecommunication costs	NDA	7.2	35 000	35 000											-1 400	-1 400
2 0 1 2	Other operating expenditure	NDA	7.2	235 000	235 000							-25 000	-25 000			-35 400	-35 400
2 0 1 3	Translation and interpretation costs	NDA	7.2	510 000	510 000											-20 400	-20 400
2 0 1 4	Expenditure on publishing and information	NDA	7.2	160 000	160 000											-6 400	-6 400
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	7.2	200 000	200 000											-8 000	-8 000
2 0 1 6	Experts reimbursements	NDA	7.2	35 000	35 000												
	Total Chapter 2 0			**3 625 000**	**3 625 000**							**-25 000**	**-25 000**			**-169 600**	**-169 600**
	Total Title 2			**3 625 000**	**3 625 000**							**-25 000**	**-25 000**			**-169 600**	**-169 600**
3	**EUROPEAN DATA PROTECTION BOARD**																
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD																
3 0 0	**Rents, charges and buildings expenditure**																
3 0 0 0	Rents, charges and buildings expenditure	NDA	7.2	650 000	650 000											-26 000	-26 000
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**																
3 0 1 0	Remuneration and allowances	NDA	7.2	2 278 782	2 278 782			155 282	155 282			146 282	146 282			-206 718	-206 718
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	26 000	26 000												
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.												
3 0 2	**Other staff**																
3 0 2 0	Contract staff	NDA	7.2	1 201 000	1 201 000							-19 000	-19 000			-19 000	-19 000
3 0 2 1	Cost of traineeships and staff exchanges	NDA	7.2	430 000	430 000												
3 0 2 2	Services and work to be contracted out	NDA	7.2	57 000	57 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 3	**Other expenditure in connection with staff of the Board**																
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	42 000	42 000	NDA	7.2	42 000	42 000	NDA	7.2	42 000	42 000	NDA	7.2	42 000	42 000
3 0 3 1	Recruitment costs	NDA	7.2	4 000	4 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
3 0 3 2	Further training	NDA	7.2	33 000	33 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000
3 0 3 3	Medical service	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	33 000	33 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
3 0 4	**Expenditure in connection with the operation and activities of the Board**																
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	NDA	7.2	395 000	395 000	NDA	7.2	470 000	470 000	NDA	7.2	470 000	470 000	NDA	7.2	470 000	470 000
3 0 4 1	Translation and interpretation costs	NDA	7.2	1 212 000	1 212 000	NDA	7.2	948 000	948 000	NDA	7.2	948 000	948 000	NDA	7.2	986 000	986 000
3 0 4 2	Expenditure on publishing and information	NDA	7.2	128 000	128 000	NDA	7.2	120 000	120 000	NDA	7.2	120 000	120 000	NDA	7.2	124 800	124 800
3 0 4 3	Information technology equipment and services	NDA	7.2	816 000	816 000	NDA	7.2	880 000	880 000	NDA	7.2	880 000	880 000	NDA	7.2	915 200	915 200
3 0 4 4	Furniture, office supplies and telecommunication costs	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 600	15 600
3 0 4 5	External consultancy and studies	NDA	7.2	142 000	142 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	156 000	156 000
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	7.2	180 000	180 000	NDA	7.2	180 000	180 000	NDA	7.2	180 000	180 000	NDA	7.2	187 200	187 200
3 0 4 7	Other operating expenditure	NDA	7.2	69 000	69 000	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000	NDA	7.2	114 400	114 400
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	NDA	7.2	70 000	70 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
	Total Chapter 3 0			**6 812 000**	**6 812 000**			**7 510 500**	**7 510 500**			**7 538 500**	**7 538 500**			**8 013 700**	**8 013 700**
	Total Title 3			**6 812 000**	**6 812 000**			**7 510 500**	**7 510 500**			**7 538 500**	**7 538 500**			**8 013 700**	**8 013 700**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 3	**Other expenditure in connection with staff of the Board**																
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	42 000	42 000												
3 0 3 1	Recruitment costs	NDA	7.2	3 000	3 000												
3 0 3 2	Further training	NDA	7.2	35 000	35 000												
3 0 3 3	Medical service	NDA	7.2	5 000	5 000												
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	15 000	15 000												
3 0 4	**Expenditure in connection with the operation and activities of the Board**																
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	NDA	7.2	470 000	470 000												
3 0 4 1	Translation and interpretation costs	NDA	7.2	948 000	948 000											-38 000	-38 000
3 0 4 2	Expenditure on publishing and information	NDA	7.2	120 000	120 000											-4 800	-4 800
3 0 4 3	Information technology equipment and services	NDA	7.2	880 000	880 000											-35 200	-35 200
3 0 4 4	Furniture, office supplies and telecommunication costs	NDA	7.2	15 000	15 000											-600	-600
3 0 4 5	External consultancy and studies	NDA	7.2	150 000	150 000											-6 000	-6 000
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	7.2	180 000	180 000											-7 200	-7 200
3 0 4 7	Other operating expenditure	NDA	7.2	110 000	110 000											-4 400	-4 400
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	NDA	7.2	50 000	50 000												
	Total Chapter 3 0			**7 665 782**	**7 665 782**			**155 282**	**155 282**			**127 282**	**127 282**			**-347 918**	**-347 918**
	Total Title 3			**7 665 782**	**7 665 782**			**155 282**	**155 282**			**127 282**	**127 282**			**-347 918**	**-347 918**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE **Total Chapter 10 1**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	TOTAL GENERAL			20 266 000	20 266 000			21 941 500	21 941 500			21 992 500	21 992 500			23 070 300	23 070 300

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE **Total Chapter 10 1**		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	TOTAL GENERAL			22 329 702	22 329 702			388 202	388 202			337 202	337 202			-740 598	-740 598

SECTION X — European External Action Service

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**STAFF AT HEADQUARTERS**																
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF																
1 1 0	**Remuneration and other entitlements relating to statutory staff**																
1 1 0 0	Basic salaries	NDA	7.2	117 170 000	117 170 000	NDA	7.2	121 914 000	121 914 000	NDA	7.2	120 734 000	120 734 000	NDA	7.2	124 640 000	124 640 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	454 000	454 000	NDA	7.2	471 000	471 000	NDA	7.2	479 000	479 000	NDA	7.2	479 000	479 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	29 228 000	29 228 000	NDA	7.2	31 405 862	31 405 862	NDA	7.2	31 900 862	31 900 862	NDA	7.2	32 106 537	32 106 537
1 1 0 3	Social security cover	NDA	7.2	4 550 000	4 550 000	NDA	7.2	4 633 537	4 633 537	NDA	7.2	4 707 137	4 707 137	NDA	7.2	4 737 901	4 737 901
1 1 0 4	Salary weightings and updates	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 5	Compensations under Annex IV to the Staff Regulations	NDA	7.2	738 000	738 000	NDA	7.2	710 000	710 000	NDA	7.2	710 000	710 000	NDA	7.2	710 000	710 000
	Total Chapter 1 1			**152 140 000**	**152 140 000**			**159 134 399**	**159 134 399**			**158 530 999**	**158 530 999**			**162 673 438**	**162 673 438**
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																
1 2 0	**Remuneration and other entitlements relating to external staff**																
1 2 0 0	Contract staff	NDA	7.2	18 794 800	18 794 800	NDA	7.2	20 967 900	20 967 900	NDA	7.2	21 289 200	21 289 200	NDA	7.2	21 289 200	21 289 200
1 2 0 1	Non-military seconded national experts	NDA	7.2	3 854 000	3 854 000	NDA	7.2	4 248 000	4 248 000	NDA	7.2	4 315 000	4 315 000	NDA	7.2	4 315 000	4 315 000
1 2 0 2	Traineeships	NDA	7.2	433 000	433 000	NDA	7.2	447 000	447 000	NDA	7.2	447 000	447 000	NDA	7.2	447 000	447 000
1 2 0 3	External services	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 0 4	Agency staff and special advisers	NDA	7.2	150 000	150 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000
1 2 0 5	Military seconded national experts	NDA	7.2	11 250 000	11 250 000	NDA	7.2	13 059 000	13 059 000	NDA	7.2	13 267 000	13 267 000	NDA	7.2	13 267 000	13 267 000
1 2 2	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**STAFF AT HEADQUARTERS**																
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF																
1 1 0	**Remuneration and other entitlements relating to statutory staff**																
1 1 0 0	Basic salaries	NDA	7.2	121 914 000	121 914 000							1 180 000	1 180 000			-2 726 000	-2 726 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	471 000	471 000							-8 000	-8 000			-8 000	-8 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	31 405 862	31 405 862							-495 000	-495 000			-700 675	-700 675
1 1 0 3	Social security cover	NDA	7.2	4 633 537	4 633 537							-73 600	-73 600			-104 364	-104 364
1 1 0 4	Salary weightings and updates	NDA	7.2	p.m.	p.m.												
1 1 0 5	Compensations under Annex IV to the Staff Regulations	NDA	7.2	710 000	710 000												
	Total Chapter 1 1			**159 134 399**	**159 134 399**							**603 400**	**603 400**			**-3 539 039**	**-3 539 039**
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																
1 2 0	**Remuneration and other entitlements relating to external staff**																
1 2 0 0	Contract staff	NDA	7.2	21 388 139	21 388 139			420 239	420 239			98 939	98 939			98 939	98 939
1 2 0 1	Non-military seconded national experts	NDA	7.2	4 248 000	4 248 000							-67 000	-67 000			-67 000	-67 000
1 2 0 2	Traineeships	NDA	7.2	447 000	447 000												
1 2 0 3	External services	NDA	7.2	p.m.	p.m.												
1 2 0 4	Agency staff and special advisers	NDA	7.2	300 000	300 000												
1 2 0 5	Military seconded national experts	NDA	7.2	13 059 000	13 059 000							-208 000	-208 000			-208 000	-208 000
1 2 2	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**34 481 800**	**34 481 800**			**39 021 900**	**39 021 900**			**39 618 200**	**39 618 200**			**39 618 200**	**39 618 200**
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Recruitment	NDA	7.2	100 000	100 000	NDA	7.2	147 000	147 000	NDA	7.2	147 000	147 000	NDA	7.2	147 000	147 000
1 3 0 1	Training	NDA	7.2	1 201 000	1 201 000	NDA	7.2	1 200 000	1 200 000	NDA	7.2	1 200 000	1 200 000	NDA	7.2	1 200 000	1 200 000
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	7.2	1 634 126	1 634 126	NDA	7.2	2 313 335	2 313 335	NDA	7.2	2 313 335	2 313 335	NDA	7.2	2 313 335	2 313 335
	Total Chapter 1 3			**2 935 126**	**2 935 126**			**3 660 335**	**3 660 335**			**3 660 335**	**3 660 335**			**3 660 335**	**3 660 335**
1 4	MISSIONS																
1 4 0	**Missions**	NDA	7.2	8 911 250	8 911 250	NDA	7.2	9 203 650	9 203 650	NDA	7.2	9 203 650	9 203 650	NDA	7.2	9 203 650	9 203 650
	Total Chapter 1 4			**8 911 250**	**8 911 250**			**9 203 650**	**9 203 650**			**9 203 650**	**9 203 650**			**9 203 650**	**9 203 650**
1 5	MEASURES TO ASSIST STAFF																
1 5 0	**Measures to assist staff**																
1 5 0 0	Social services and assistance to staff	NDA	7.2	438 000	438 000	NDA	7.2	738 000	738 000	NDA	7.2	738 000	738 000	NDA	7.2	738 000	738 000
1 5 0 1	Medical service	NDA	7.2	895 000	895 000	NDA	7.2	793 000	793 000	NDA	7.2	793 000	793 000	NDA	7.2	793 000	793 000
1 5 0 2	Restaurants and canteens	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 5 0 3	Crèches and childcare facilities	NDA	7.2	1 604 000	1 604 000	NDA	7.2	1 380 000	1 380 000	NDA	7.2	1 380 000	1 380 000	NDA	7.2	1 380 000	1 380 000
1 5 0 4	Contribution to accredited Type II European Schools	NDA	7.1	31 800	31 800	NDA	7.1	32 800	32 800	NDA	7.1	32 800	32 800	NDA	7.1	32 800	32 800
	Total Chapter 1 5			**2 968 800**	**2 968 800**			**2 943 800**	**2 943 800**			**2 943 800**	**2 943 800**			**2 943 800**	**2 943 800**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**39 442 139**	**39 442 139**			**420 239**	**420 239**			**-176 061**	**-176 061**			**-176 061**	**-176 061**
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Recruitment	NDA	7.2	147 000	147 000												
1 3 0 1	Training	NDA	7.2	1 200 000	1 200 000												
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	7.2	2 313 335	2 313 335												
	Total Chapter 1 3			**3 660 335**	**3 660 335**												
1 4	MISSIONS																
1 4 0	**Missions**	NDA	7.2	9 203 650	9 203 650												
	Total Chapter 1 4			**9 203 650**	**9 203 650**												
1 5	MEASURES TO ASSIST STAFF																
1 5 0	**Measures to assist staff**																
1 5 0 0	Social services and assistance to staff	NDA	7.2	738 000	738 000												
1 5 0 1	Medical service	NDA	7.2	793 000	793 000												
1 5 0 2	Restaurants and canteens	NDA	7.2	p.m.	p.m.												
1 5 0 3	Crèches and childcare facilities	NDA	7.2	1 380 000	1 380 000												
1 5 0 4	Contribution to accredited Type II European Schools	NDA	7.1	32 800	32 800												
	Total Chapter 1 5			**2 943 800**	**2 943 800**												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 1			**201 436 976**	**201 436 976**			**213 964 084**	**213 964 084**			**213 956 984**	**213 956 984**			**218 099 423**	**218 099 423**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent and annual lease payments	NDA	7.2	26 963 500	26 963 500	NDA	7.2	30 425 100	30 425 100	NDA	7.2	30 425 100	30 425 100	NDA	7.2	30 425 100	30 425 100
2 0 0 1	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 2	Fitting-out and security works	NDA	7.2	3 155 000	3 155 000	NDA	7.2	3 655 000	3 655 000	NDA	7.2	3 655 000	3 655 000	NDA	7.2	3 655 000	3 655 000
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	6 948 700	6 948 700	NDA	7.2	7 655 200	7 655 200	NDA	7.2	7 655 200	7 655 200	NDA	7.2	7 655 200	7 655 200
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	1 958 000	1 958 000	NDA	7.2	3 000 000	3 000 000	NDA	7.2	3 000 000	3 000 000	NDA	7.2	3 000 000	3 000 000
2 0 1 2	Security and surveillance of buildings	NDA	7.2	8 703 200	8 703 200	NDA	7.2	9 690 315	9 690 315	NDA	7.2	9 690 315	9 690 315	NDA	7.2	9 690 315	9 690 315
2 0 1 3	Insurance	NDA	7.2	60 902	60 902	NDA	7.2	105 000	105 000	NDA	7.2	105 000	105 000	NDA	7.2	105 000	105 000
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	120 000	120 000	NDA	7.2	120 000	120 000	NDA	7.2	120 000	120 000	NDA	7.2	120 000	120 000
	Total Chapter 2 0			**47 909 302**	**47 909 302**			**54 650 615**	**54 650 615**			**54 650 615**	**54 650 615**			**54 650 615**	**54 650 615**
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Information and communication technology	NDA	7.2	18 995 800	18 995 800	NDA	7.2	19 508 100	19 508 100	NDA	7.2	19 758 100	19 758 100	NDA	7.2	19 758 100	19 758 100
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	7.2	15 952 300	15 952 300	NDA	7.2	16 271 300	16 271 300	NDA	7.2	16 271 300	16 271 300	NDA	7.2	16 271 300	16 271 300
2 1 0 2	Security of information and communication technology up to the level ‘EU restricted’	NDA	7.2	5 265 700	5 265 700	NDA	7.2	5 141 700	5 141 700	NDA	7.2	5 141 700	5 141 700	NDA	7.2	5 141 700	5 141 700

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 1			**214 384 323**	**214 384 323**			**420 239**	**420 239**			**427 339**	**427 339**			**-3 715 100**	**-3 715 100**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent and annual lease payments	NDA	7.2	30 425 100	30 425 100												
2 0 0 1	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 2	Fitting-out and security works	NDA	7.2	3 655 000	3 655 000												
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	7 655 200	7 655 200												
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	3 000 000	3 000 000												
2 0 1 2	Security and surveillance of buildings	NDA	7.2	9 690 315	9 690 315												
2 0 1 3	Insurance	NDA	7.2	105 000	105 000												
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	120 000	120 000												
	Total Chapter 2 0			**54 650 615**	**54 650 615**												
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Information and communication technology	NDA	7.2	19 508 100	19 508 100							-250 000	-250 000			-250 000	-250 000
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	7.2	16 271 300	16 271 300												
2 1 0 2	Security of information and communication technology up to the level ‘EU restricted’	NDA	7.2	5 141 700	5 141 700												

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0 3	Technical security countermeasures	NDA	7.2	1 300 000	1 300 000	NDA	7.2	1 365 000	1 365 000	NDA	7.2	1 365 000	1 365 000	NDA	7.2	1 365 000	1 365 000
2 1 1	**Furniture, technical equipment and transport**																
2 1 1 0	Furniture	NDA	7.2	640 000	640 000	NDA	7.2	3 000 000	3 000 000	NDA	7.2	3 000 000	3 000 000	NDA	7.2	3 000 000	3 000 000
2 1 1 1	Technical equipment and installations	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
2 1 1 2	Transport	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000
	Total Chapter 2 1			**42 243 800**	**42 243 800**			**45 376 100**	**45 376 100**			**45 626 100**	**45 626 100**			**45 626 100**	**45 626 100**
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	**Conferences, congresses and meetings**																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000
2 2 0 1	Experts' travel expenses	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	1 455 000	1 455 000	NDA	7.2	1 705 000	1 705 000	NDA	7.2	1 705 000	1 705 000	NDA	7.2	1 705 000	1 705 000
2 2 1 1	Satellite imagery	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000
2 2 1 2	General publications	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
2 2 1 3	Public information and public events	NDA	7.2	995 000	995 000	NDA	7.2	1 745 000	1 745 000	NDA	7.2	1 745 000	1 745 000	NDA	7.2	1 745 000	1 745 000
2 2 1 4	Strategic Communication Capacity	NDA	7.2	5 000 000	5 000 000	NDA	7.2	6 000 000	6 000 000	NDA	7.2	6 000 000	6 000 000	NDA	7.2	6 000 000	6 000 000
2 2 2	**Language services**																
2 2 2 0	Translation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 2 2 1	Interpretation	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000
2 2 3	**Miscellaneous expenses**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0 3	Technical security countermeasures	NDA	7.2	1 365 000	1 365 000												
2 1 1	**Furniture, technical equipment and transport**																
2 1 1 0	Furniture	NDA	7.2	3 000 000	3 000 000												
2 1 1 1	Technical equipment and installations	NDA	7.2	30 000	30 000												
2 1 1 2	Transport	NDA	7.2	60 000	60 000												
	Total Chapter 2 1			**45 376 100**	**45 376 100**							**-250 000**	**-250 000**			**-250 000**	**-250 000**
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	**Conferences, congresses and meetings**																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	7.2	700 000	700 000												
2 2 0 1	Experts' travel expenses	NDA	7.2	40 000	40 000												
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	1 705 000	1 705 000												
2 2 1 1	Satellite imagery	NDA	7.2	450 000	450 000												
2 2 1 2	General publications	NDA	7.2	100 000	100 000												
2 2 1 3	Public information and public events	NDA	7.2	1 745 000	1 745 000												
2 2 1 4	Strategic Communication Capacity	NDA	7.2	6 000 000	6 000 000												
2 2 2	**Language services**																
2 2 2 0	Translation	NDA	7.2	p.m.	p.m.												
2 2 2 1	Interpretation	NDA	7.2	750 000	750 000												
2 2 3	**Miscellaneous expenses**																

Title	Heading	I Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				III Council (Council's position 2023)				IV Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 3 0	Office supplies	NDA	7.2	499 800	499 800	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000
2 2 3 1	Postal charges	NDA	7.2	180 000	180 000	NDA	7.2	180 000	180 000	NDA	7.2	180 000	180 000	NDA	7.2	180 000	180 000
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
2 2 3 3	Interinstitutional cooperation	NDA	7.2	5 126 000	5 126 000	NDA	7.2	5 144 000	5 144 000	NDA	7.2	5 144 000	5 144 000	NDA	7.2	5 144 000	5 144 000
2 2 3 4	Removals	NDA	7.2	424 142	424 142	NDA	7.2	424 142	424 142	NDA	7.2	424 142	424 142	NDA	7.2	424 142	424 142
2 2 3 5	Financial charges	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	91 000	91 000	NDA	7.2	124 600	124 600	NDA	7.2	124 600	124 600	NDA	7.2	124 600	124 600
2 2 3 7	Other operating expenditure	NDA	7.2	70 000	70 000	NDA	7.2	29 000	29 000	NDA	7.2	29 000	29 000	NDA	7.2	29 000	29 000
2 2 4	**Conflict Prevention and Mediation Support Services (continuation)**																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	7.2	450 000	450 000	NDA	7.2	559 000	559 000	NDA	7.2	559 000	559 000	NDA	7.2	559 000	559 000
2 2 5	**Pilot Projects - Preparatory Actions**																
2 2 5 0	Pilot project —Towards the creation of a European Diplomatic Academy	DA	7.2	990 500	990 500	DA	7.2	990 500	990 500	DA	7.2	990 500	990 500	DA	7.2	1 000 000	1 000 000
	Total Chapter 2 2			**17 361 442**	**17 361 442**			**19 481 242**	**19 481 242**			**19 481 242**	**19 481 242**			**19 490 742**	**19 490 742**
	Total Title 2			**107 514 544**	**107 514 544**			**119 507 957**	**119 507 957**			**119 757 957**	**119 757 957**			**119 767 457**	**119 767 457**
3	**DELEGATIONS**																
3 0	DELEGATIONS																
3 0 0	**Delegations**																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	7.2	132 505 000	132 505 000	NDA	7.2	137 144 000	137 144 000	NDA	7.2	137 723 000	137 723 000	NDA	7.2	139 223 000	139 223 000
3 0 0 1	External staff and outside services	NDA	7.2	94 292 000	94 292 000	NDA	7.2	98 763 000	98 763 000	NDA	7.2	99 191 000	99 191 000	NDA	7.2	99 191 000	99 191 000
3 0 0 2	Other expenditure related to staff	NDA	7.2	36 456 700	36 456 700	NDA	7.2	35 885 000	35 885 000	NDA	7.2	35 963 000	35 963 000	NDA	7.2	35 963 000	35 963 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 3 0	Office supplies	NDA	7.2	500 000	500 000												
2 2 3 1	Postal charges	NDA	7.2	180 000	180 000												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	20 000	20 000												
2 2 3 3	Interinstitutional cooperation	NDA	7.2	5 144 000	5 144 000												
2 2 3 4	Removals	NDA	7.2	424 142	424 142												
2 2 3 5	Financial charges	NDA	7.2	20 000	20 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	124 600	124 600												
2 2 3 7	Other operating expenditure	NDA	7.2	29 000	29 000												
2 2 4	**Conflict Prevention and Mediation Support Services (continuation)**																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	7.2	559 000	559 000												
2 2 5	**Pilot Projects - Preparatory Actions**																
2 2 5 0	Pilot project —Towards the creation of a European Diplomatic Academy	DA	7.2	990 500	990 500											-9 500	-9 500
	Total Chapter 2 2			**19 481 242**	**19 481 242**											**-9 500**	**-9 500**
	Total Title 2			**119 507 957**	**119 507 957**							**-250 000**	**-250 000**			**-259 500**	**-259 500**
3	**DELEGATIONS**																
3 0	DELEGATIONS																
3 0 0	**Delegations**																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	7.2	137 144 000	137 144 000							-579 000	-579 000			-2 079 000	-2 079 000
3 0 0 1	External staff and outside services	NDA	7.2	98 763 000	98 763 000							-428 000	-428 000			-428 000	-428 000
3 0 0 2	Other expenditure related to staff	NDA	7.2	35 885 000	35 885 000							-78 000	-78 000			-78 000	-78 000

Title	Heading	I				II				III				IV			
		Budget (Final budget 2022 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2023 incl. AL 1)				Council (Council's position 2023)				Parliament (EP's position 2023)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 0 3	Buildings and associated costs	NDA	7.2	173 660 000	173 660 000	NDA	7.2	170 680 000	170 680 000	NDA	7.2	170 680 000	170 680 000	NDA	7.2	170 680 000	170 680 000
3 0 0 4	Other administrative expenditure	NDA	7.2	41 082 000	41 082 000	NDA	7.2	43 736 000	43 736 000	NDA	7.2	43 736 000	43 736 000	NDA	7.2	43 736 000	43 736 000
3 0 0 5	Commission contribution for delegations	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 3 0			**477 995 700**	**477 995 700**			**486 208 000**	**486 208 000**			**487 293 000**	**487 293 000**			**488 793 000**	**488 793 000**
	Total Title 3			**477 995 700**	**477 995 700**			**486 208 000**	**486 208 000**			**487 293 000**	**487 293 000**			**488 793 000**	**488 793 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	TOTAL GENERAL			786 947 220	786 947 220			819 680 041	819 680 041			821 007 941	821 007 941			826 659 880	826 659 880

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2023)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 0 3	Buildings and associated costs	NDA	7.2	170 680 000	170 680 000												
3 0 0 4	Other administrative expenditure	NDA	7.2	43 736 000	43 736 000												
3 0 0 5	Commission contribution for delegations	NDA	7.2	p.m.	p.m.												
	Total Chapter 3 0			**486 208 000**	**486 208 000**							**-1 085 000**	**-1 085 000**			**-2 585 000**	**-2 585 000**
	Total Title 3			**486 208 000**	**486 208 000**							**-1 085 000**	**-1 085 000**			**-2 585 000**	**-2 585 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	TOTAL GENERAL			820 100 280	820 100 280			420 239	420 239			-907 661	-907 661			-6 559 600	-6 559 600