Council of the 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 2024: Figures by budget line - Other Sections – *Approval*

2024 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

Doc No:

2.1

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13-11-2023

FIGURES BY BUDGET LINE
OTHER SECTIONS

SECTION I — EUROPEAN PARLIAMENT

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	92 793 000	92 793 000	NDA	7.2	92 793 000	92 793 000	NDA	7.2	92 793 000	92 793 000
1 0 0 4	Ordinary travel expenses	NDA	7.2	71 698 225	71 698 225	NDA	7.2	70 450 000	70 450 000	NDA	7.2	70 450 000	70 450 000	NDA	7.2	70 450 000	70 450 000
1 0 0 5	Other travel expenses	NDA	7.2	6 272 189	6 272 189	NDA	7.2	4 800 000	4 800 000	NDA	7.2	4 800 000	4 800 000	NDA	7.2	4 800 000	4 800 000
1 0 0 6	General expenditure allowance	NDA	7.2	43 173 570	43 173 570	NDA	7.2	48 900 000	48 900 000	NDA	7.2	48 900 000	48 900 000	NDA	7.2	48 900 000	48 900 000
1 0 0 7	Allowances for performance of duties	NDA	7.2	200 000	200 000	NDA	7.2	225 000	225 000	NDA	7.2	225 000	225 000	NDA	7.2	225 000	225 000
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	NDA	7.2	3 106 000	3 106 000	NDA	7.2	3 106 000	3 106 000	NDA	7.2	3 106 000	3 106 000
1 0 1 2	Specific measures to assist disabled Members	NDA	7.2	1 432 000	1 432 000	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 000 000	1 000 000
1 0 2	**Transitional allowances**	NDA	7.2	1 264 161	1 264 161	NDA	7.2	23 562 000	23 562 000	NDA	7.2	23 562 000	23 562 000	NDA	7.2	23 562 000	23 562 000
1 0 3	**Pensions**																
1 0 3 0	Retirement pensions (PEAM)	NDA	7.2	11 240 000	11 240 000	NDA	7.2	11 258 000	11 258 000	NDA	7.2	11 258 000	11 258 000	NDA	7.2	11 258 000	11 258 000
1 0 3 1	Invalidity pensions (PEAM)	NDA	7.2	203 916	203 916	NDA	7.2	210 000	210 000	NDA	7.2	210 000	210 000	NDA	7.2	210 000	210 000
1 0 3 2	Survivors' pensions (PEAM)	NDA	7.2	1 873 985	1 873 985	NDA	7.2	1 951 000	1 951 000	NDA	7.2	1 951 000	1 951 000	NDA	7.2	1 951 000	1 951 000
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	650 000	650 000	NDA	7.2	650 000	650 000	NDA	7.2	650 000	650 000
	Total Chapter 1 0			**225 156 646**	**225 156 646**			**258 905 000**	**258 905 000**			**258 905 000**	**258 905 000**			**258 905 000**	**258 905 000**
1 2	OFFICIALS AND TEMPORARY STAFF																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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	92 793 000	92 793 000												
1 0 0 4	Ordinary travel expenses	NDA	7.2	70 450 000	70 450 000												
1 0 0 5	Other travel expenses	NDA	7.2	4 800 000	4 800 000												
1 0 0 6	General expenditure allowance	NDA	7.2	48 900 000	48 900 000												
1 0 0 7	Allowances for performance of duties	NDA	7.2	225 000	225 000												
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	3 106 000	3 106 000												
1 0 1 2	Specific measures to assist disabled Members	NDA	7.2	1 000 000	1 000 000												
1 0 2	**Transitional allowances**	NDA	7.2	23 562 000	23 562 000												
1 0 3	**Pensions**																
1 0 3 0	Retirement pensions (PEAM)	NDA	7.2	11 258 000	11 258 000												
1 0 3 1	Invalidity pensions (PEAM)	NDA	7.2	210 000	210 000												
1 0 3 2	Survivors’ pensions (PEAM)	NDA	7.2	1 951 000	1 951 000												
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	650 000	650 000												
	Total Chapter 1 0			**258 905 000**	**258 905 000**												
1 2	OFFICIALS AND TEMPORARY STAFF																

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	NDA	7.2	831 335 299	831 335 299	NDA	7.2	831 335 299	831 335 299	NDA	7.2	831 335 299	831 335 299
1 2 0 2	Paid overtime	NDA	7.2	81 484	81 484	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
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	NDA	7.2	3 700 000	3 700 000	NDA	7.2	3 700 000	3 700 000	NDA	7.2	3 700 000	3 700 000
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	NDA	7.2	3 610 000	3 610 000	NDA	7.2	3 610 000	3 610 000	NDA	7.2	3 610 000	3 610 000
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.
	Total Chapter 1 2			**767 640 034**	**767 640 034**			**838 695 299**	**838 695 299**			**838 695 299**	**838 695 299**			**838 695 299**	**838 695 299**
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	NDA	7.2	85 897 900	85 897 900	NDA	7.2	86 197 900	86 197 900	NDA	7.2	86 197 900	86 197 900
1 4 0 1	Other staff — Security	NDA	7.2	41 996 425	41 996 425	NDA	7.2	49 432 000	49 432 000	NDA	7.2	49 432 000	49 432 000	NDA	7.2	49 432 000	49 432 000
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	7.2	8 073 020	8 073 020	NDA	7.2	8 800 000	8 800 000	NDA	7.2	8 800 000	8 800 000	NDA	7.2	8 800 000	8 800 000
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	7.2	11 522 284	11 522 284	NDA	7.2	13 151 000	13 151 000	NDA	7.2	13 151 000	13 151 000	NDA	7.2	13 151 000	13 151 000
1 4 0 5	Expenditure on interpretation	NDA	7.2	54 591 373	54 591 373	NDA	7.2	53 480 000	53 480 000	NDA	7.2	53 480 000	53 480 000	NDA	7.2	53 480 000	53 480 000
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	10 000 000	10 000 000	NDA	7.2	5 000 000	5 000 000	NDA	7.2	5 000 000	5 000 000	NDA	7.2	5 000 000	5 000 000
	Total Chapter 1 4			**203 698 805**	**203 698 805**			**215 760 900**	**215 760 900**			**216 060 900**	**216 060 900**			**216 060 900**	**216 060 900**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	V Conciliation (Final budget 2024)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	831 335 299	831 335 299												
1 2 0 2	Paid overtime	NDA	7.2	50 000	50 000												
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	7.2	3 700 000	3 700 000												
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	3 610 000	3 610 000												
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.												
	Total Chapter 1 2			**838 695 299**	**838 695 299**												
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	85 897 900	85 897 900							-300 000	-300 000			-300 000	-300 000
1 4 0 1	Other staff — Security	NDA	7.2	49 432 000	49 432 000												
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	7.2	8 800 000	8 800 000												
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	7.2	13 151 000	13 151 000												
1 4 0 5	Expenditure on interpretation	NDA	7.2	53 480 000	53 480 000												
1 4 0 6	Observers	NDA	7.2	p.m.	p.m.												
1 4 2	**External translation services**	NDA	7.2	5 000 000	5 000 000												
	Total Chapter 1 4			**215 760 900**	**215 760 900**							**-300 000**	**-300 000**			**-300 000**	**-300 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	235 000	235 000	NDA	7.2	235 000	235 000	NDA	7.2	235 000	235 000
1 6 1 2	Learning and development	NDA	7.2	8 745 000	8 745 000	NDA	7.2	8 427 400	8 427 400	NDA	7.2	8 427 400	8 427 400	NDA	7.2	8 427 400	8 427 400
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	901 500	901 500	NDA	7.2	1 006 800	1 006 800	NDA	7.2	1 006 800	1 006 800	NDA	7.2	1 006 800	1 006 800
1 6 3 1	Mobility	NDA	7.2	1 830 000	1 830 000	NDA	7.2	1 890 000	1 890 000	NDA	7.2	1 890 000	1 890 000	NDA	7.2	1 890 000	1 890 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	270 000	270 000	NDA	7.2	280 000	280 000	NDA	7.2	280 000	280 000	NDA	7.2	280 000	280 000
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	NDA	7.2	2 944 000	2 944 000	NDA	7.2	2 944 000	2 944 000	NDA	7.2	2 944 000	2 944 000
1 6 5 2	Expenditure on catering	NDA	7.2	1 280 000	1 280 000	NDA	7.2	900 000	900 000	NDA	7.2	900 000	900 000	NDA	7.2	900 000	900 000
1 6 5 4	Childcare facilities	NDA	7.2	9 497 000	9 497 000	NDA	7.2	9 891 000	9 891 000	NDA	7.2	9 891 000	9 891 000	NDA	7.2	9 891 000	9 891 000
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	7.1	795 000	795 000	NDA	7.1	837 738	837 738	NDA	7.1	837 738	837 738	NDA	7.1	837 738	837 738
	Total Chapter 1 6			**25 489 962**	**25 489 962**			**26 411 938**	**26 411 938**			**26 411 938**	**26 411 938**			**26 411 938**	**26 411 938**
	Total Title 1			**1 221 985 447**	**1 221 985 447**			**1 339 773 137**	**1 339 773 137**			**1 340 073 137**	**1 340 073 137**			**1 340 073 137**	**1 340 073 137**
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	NDA	7.2	24 520 607	24 520 607	NDA	7.2	24 520 607	24 520 607	NDA	7.2	34 357 000	34 357 000
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 Conciliation (Final budget 2024)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	235 000	235 000												
1 6 1 2	Learning and development	NDA	7.2	8 427 400	8 427 400												
1 6 3	**Measures to assist the institution’s staff**																
1 6 3 0	Social welfare	NDA	7.2	1 006 800	1 006 800												
1 6 3 1	Mobility	NDA	7.2	1 890 000	1 890 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	280 000	280 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Health and prevention	NDA	7.2	2 944 000	2 944 000												
1 6 5 2	Expenditure on catering	NDA	7.2	900 000	900 000												
1 6 5 4	Childcare facilities	NDA	7.2	9 891 000	9 891 000												
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	7.1	837 738	837 738												
	Total Chapter 1 6			**26 411 938**	**26 411 938**												
	Total Title 1			**1 339 773 137**	**1 339 773 137**							**-300 000**	**-300 000**			**-300 000**	**-300 000**
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	34 357 000	34 357 000			9 836 393	9 836 393			9 836 393	9 836 393				
2 0 0 1	Lease payments	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	70 770 000	70 770 000	NDA	7.2	71 970 000	71 970 000	NDA	7.2	71 970 000	71 970 000	NDA	7.2	71 970 000	71 970 000
2 0 0 8	Other specific property management arrangements	NDA	7.2	6 289 000	6 289 000	NDA	7.2	6 781 000	6 781 000	NDA	7.2	6 781 000	6 781 000	NDA	7.2	6 781 000	6 781 000
2 0 0 9	Construction and fitting out of Buildings: Idea Lab	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	**Expenditure on buildings**																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	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	NDA	7.2	76 010 000	76 010 000
2 0 2 4	Energy consumption	NDA	7.2	42 150 000	42 150 000	NDA	7.2	34 290 000	34 290 000	NDA	7.2	34 290 000	34 290 000	NDA	7.2	34 290 000	34 290 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	17 350 000	17 350 000	NDA	7.2	19 300 000	19 300 000	NDA	7.2	19 300 000	19 300 000	NDA	7.2	19 300 000	19 300 000
2 0 2 8	Insurance	NDA	7.2	3 170 000	3 170 000	NDA	7.2	3 360 000	3 360 000	NDA	7.2	3 360 000	3 360 000	NDA	7.2	3 360 000	3 360 000
	Total Chapter 2 0			**231 909 000**	**231 909 000**			**233 231 607**	**233 231 607**			**233 231 607**	**233 231 607**			**246 068 000**	**246 068 000**
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	NDA	7.2	34 403 000	34 403 000	NDA	7.2	34 403 000	34 403 000	NDA	7.2	34 403 000	34 403 000
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	NDA	7.2	39 521 500	39 521 500	NDA	7.2	43 428 500	43 428 500	NDA	7.2	43 428 500	43 428 500	NDA	7.2	43 428 500	43 428 500
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	NDA	7.2	11 730 900	11 730 900	NDA	7.2	14 423 200	14 423 200	NDA	7.2	14 423 200	14 423 200	NDA	7.2	14 423 200	14 423 200
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	NDA	7.2	37 190 400	37 190 400	NDA	7.2	39 768 541	39 768 541	NDA	7.2	39 768 541	39 768 541	NDA	7.2	39 768 541	39 768 541
2 1 0 4	Computing and telecommunications — Investment in infrastructure	NDA	7.2	24 666 000	24 666 000	NDA	7.2	16 416 010	16 416 010	NDA	7.2	16 416 010	16 416 010	NDA	7.2	16 416 010	16 416 010
2 1 0 5	Computing and telecommunications — Investment in projects	NDA	7.2	28 634 300	28 634 300	NDA	7.2	34 478 398	34 478 398	NDA	7.2	34 478 398	34 478 398	NDA	7.2	34 478 398	34 478 398
2 1 2	**Furniture**	NDA	7.2	6 630 000	6 630 000	NDA	7.2	7 300 000	7 300 000	NDA	7.2	7 300 000	7 300 000	NDA	7.2	7 300 000	7 300 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 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	71 970 000	71 970 000												
2 0 0 8	Other specific property management arrangements	NDA	7.2	6 781 000	6 781 000												
2 0 0 9	Construction and fitting out of Buildings: 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	76 010 000	76 010 000			3 000 000	3 000 000			3 000 000	3 000 000				
2 0 2 4	Energy consumption	NDA	7.2	34 290 000	34 290 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	19 300 000	19 300 000												
2 0 2 8	Insurance	NDA	7.2	3 360 000	3 360 000												
	Total Chapter 2 0			**246 068 000**	**246 068 000**			**12 836 393**	**12 836 393**			**12 836 393**	**12 836 393**				
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	34 403 000	34 403 000												
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	NDA	7.2	43 428 500	43 428 500												
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	NDA	7.2	14 423 200	14 423 200												
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	NDA	7.2	39 768 541	39 768 541												
2 1 0 4	Computing and telecommunications — Investment in infrastructure	NDA	7.2	16 416 010	16 416 010												
2 1 0 5	Computing and telecommunications — Investment in projects	NDA	7.2	34 478 398	34 478 398												
2 1 2	**Furniture**	NDA	7.2	7 300 000	7 300 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	24 874 000	24 874 000	NDA	7.2	24 874 000	24 874 000	NDA	7.2	28 045 000	28 045 000
2 1 6	**Transport of Members, other persons and goods**	NDA	7.2	5 291 000	5 291 000	NDA	7.2	5 293 000	5 293 000	NDA	7.2	5 293 000	5 293 000	NDA	7.2	5 293 000	5 293 000
	Total Chapter 2 1			**208 949 200**	**208 949 200**			**220 384 649**	**220 384 649**			**220 384 649**	**220 384 649**			**223 555 649**	**223 555 649**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	879 000	879 000	NDA	7.2	1 058 000	1 058 000	NDA	7.2	1 058 000	1 058 000	NDA	7.2	1 058 000	1 058 000
2 3 1	**Financial charges**	NDA	7.2	650 000	650 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000
2 3 2	**Legal costs and damages**	NDA	7.2	1 375 000	1 375 000	NDA	7.2	1 583 500	1 583 500	NDA	7.2	1 583 500	1 583 500	NDA	7.2	1 583 500	1 583 500
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	300 000	300 000	NDA	7.2	378 500	378 500	NDA	7.2	378 500	378 500	NDA	7.2	378 500	378 500
2 3 7	**Removals**	NDA	7.2	1 520 000	1 520 000	NDA	7.2	2 305 000	2 305 000	NDA	7.2	2 305 000	2 305 000	NDA	7.2	2 305 000	2 305 000
2 3 8	**Other administrative expenditure**	NDA	7.2	1 672 000	1 672 000	NDA	7.2	2 214 000	2 214 000	NDA	7.2	2 214 000	2 214 000	NDA	7.2	2 214 000	2 214 000
2 3 9	**EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme**	NDA	7.2	1 100 000	1 100 000	NDA	7.2	1 330 000	1 330 000	NDA	7.2	1 330 000	1 330 000	NDA	7.2	1 330 000	1 330 000
	Total Chapter 2 3			**7 496 000**	**7 496 000**			**9 119 000**	**9 119 000**			**9 119 000**	**9 119 000**			**9 119 000**	**9 119 000**
	Total Title 2			**448 354 200**	**448 354 200**			**462 735 256**	**462 735 256**			**462 735 256**	**462 735 256**			**478 742 649**	**478 742 649**
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	NDA	7.2	23 905 000	23 905 000	NDA	7.2	23 905 000	23 905 000	NDA	7.2	23 905 000	23 905 000
3 0 2	**Reception and representation expenses**	NDA	7.2	941 900	941 900	NDA	7.2	1 017 200	1 017 200	NDA	7.2	1 017 200	1 017 200	NDA	7.2	1 017 200	1 017 200
3 0 4	**Miscellaneous expenditure on meetings**																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	243 000	243 000	NDA	7.2	266 000	266 000	NDA	7.2	266 000	266 000	NDA	7.2	266 000	266 000

Title	Heading	V Conciliation (Final budget 2024)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 4	**Technical equipment and installations**	NDA	7.2	28 045 000	28 045 000			3 171 000	3 171 000			3 171 000	3 171 000				
2 1 6	**Transport of Members, other persons and goods**	NDA	7.2	5 293 000	5 293 000												
	Total Chapter 2 1			**223 555 649**	**223 555 649**			**3 171 000**	**3 171 000**			**3 171 000**	**3 171 000**				
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	1 058 000	1 058 000												
2 3 1	**Financial charges**	NDA	7.2	250 000	250 000												
2 3 2	**Legal costs and damages**	NDA	7.2	1 583 500	1 583 500												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	378 500	378 500												
2 3 7	**Removals**	NDA	7.2	2 305 000	2 305 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	2 214 000	2 214 000												
2 3 9	**EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme**	NDA	7.2	1 330 000	1 330 000												
	Total Chapter 2 3			**9 119 000**	**9 119 000**												
	Total Title 2			**478 742 649**	**478 742 649**			**16 007 393**	**16 007 393**			**16 007 393**	**16 007 393**				
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	23 905 000	23 905 000												
3 0 2	**Reception and representation expenses**	NDA	7.2	1 017 200	1 017 200												
3 0 4	**Miscellaneous expenditure on meetings**																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	266 000	266 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	2 381 000	2 381 000	NDA	7.2	2 381 000	2 381 000	NDA	7.2	2 381 000	2 381 000
3 0 4 9	Expenditure on travel agency services	NDA	7.2	2 050 000	2 050 000	NDA	7.2	2 370 000	2 370 000	NDA	7.2	2 370 000	2 370 000	NDA	7.2	3 264 000	3 264 000
	Total Chapter 3 0			**29 504 900**	**29 504 900**			**29 939 200**	**29 939 200**			**29 939 200**	**29 939 200**			**30 833 200**	**30 833 200**
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	NDA	7.2	4 911 000	4 911 000	NDA	7.2	4 911 000	4 911 000	NDA	7.2	4 911 000	4 911 000
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	NDA	7.2	9 066 000	9 066 000	NDA	7.2	9 066 000	9 066 000	NDA	7.2	9 066 000	9 066 000
3 2 2	**Documentation expenditure**	NDA	7.2	3 261 000	3 261 000	NDA	7.2	3 258 000	3 258 000	NDA	7.2	3 258 000	3 258 000	NDA	7.2	3 258 000	3 258 000
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	1 250 000	1 250 000	NDA	7.2	1 250 000	1 250 000	NDA	7.2	1 250 000	1 250 000
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	4 722 000	4 722 000	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
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	7.2	55 974 000	55 974 000	NDA	7.2	36 120 550	36 120 550	NDA	7.2	36 120 550	36 120 550	NDA	7.2	36 120 550	36 120 550
3 2 4 3	European Parliament visitor centres	NDA	7.2	32 707 385	32 707 385	NDA	7.2	30 140 500	30 140 500	NDA	7.2	30 140 500	30 140 500	NDA	7.2	29 965 500	29 965 500
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	NDA	7.2	33 135 636	33 135 636	NDA	7.2	33 135 636	33 135 636	NDA	7.2	33 135 636	33 135 636
3 2 4 5	Organisation of symposia and seminars	NDA	7.2	3 960 500	3 960 500	NDA	7.2	4 485 500	4 485 500	NDA	7.2	4 485 500	4 485 500	NDA	7.2	4 660 500	4 660 500
3 2 4 8	Expenditure on audiovisual information	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	NDA	7.2	21 585 300	21 585 300

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 4 2	Meetings, congresses, conferences and delegations	NDA	7.2	2 381 000	2 381 000												
3 0 4 9	Expenditure on travel agency services	NDA	7.2	3 264 000	3 264 000			894 000	894 000			894 000	894 000				
	Total Chapter 3 0			**30 833 200**	**30 833 200**			**894 000**	**894 000**			**894 000**	**894 000**				
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of expertise**	NDA	7.2	4 911 000	4 911 000												
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	9 066 000	9 066 000												
3 2 2	**Documentation expenditure**	NDA	7.2	3 258 000	3 258 000												
3 2 3	**Support for democracy and capacity-building for the parliaments of third countries**	NDA	7.2	1 250 000	1 250 000												
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	5 291 000	5 291 000												
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	7.2	36 120 550	36 120 550												
3 2 4 3	European Parliament visitor centres	NDA	7.2	29 965 500	29 965 500			-175 000	-175 000			-175 000	-175 000				
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	7.2	33 135 636	33 135 636												
3 2 4 5	Organisation of symposia and seminars	NDA	7.2	4 660 500	4 660 500			175 000	175 000			175 000	175 000				
3 2 4 8	Expenditure on audiovisual information	NDA	7.2	21 585 300	21 585 300			5 700 300	5 700 300			5 700 300	5 700 300				

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council’s position 2024)				Parliament (EP’s position 2024)			
		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	246 000	246 000	NDA	7.2	246 000	246 000	NDA	7.2	246 000	246 000
3 2 5	**Expenditure relating to liaison offices**	NDA	7.2	9 900 000	9 900 000	NDA	7.2	10 573 000	10 573 000	NDA	7.2	10 573 000	10 573 000	NDA	7.2	10 573 000	10 573 000
	Total Chapter 3 2			**179 419 600**	**179 419 600**			**154 362 186**	**154 362 186**			**154 362 186**	**154 362 186**			**160 062 486**	**160 062 486**
	Total Title 3			**208 924 500**	**208 924 500**			**184 301 386**	**184 301 386**			**184 301 386**	**184 301 386**			**190 895 686**	**190 895 686**
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	67 500 000	67 500 000	NDA	7.2	67 500 000	67 500 000	NDA	7.2	67 500 000	67 500 000
4 0 2	**Funding of European political parties**	NDA	7.2	46 000 000	46 000 000	NDA	7.2	50 000 000	50 000 000	NDA	7.2	50 000 000	50 000 000	NDA	7.2	50 000 000	50 000 000
4 0 3	**Funding of European political foundations**	NDA	7.2	23 000 000	23 000 000	NDA	7.2	24 000 000	24 000 000	NDA	7.2	24 000 000	24 000 000	NDA	7.2	24 000 000	24 000 000
	Total Chapter 4 0			**135 000 000**	**135 000 000**			**141 500 000**	**141 500 000**			**141 500 000**	**141 500 000**			**141 500 000**	**141 500 000**
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	**Expenditure relating to parliamentary assistance**	NDA	7.2	228 640 403	228 640 403	NDA	7.2	226 063 840	226 063 840	NDA	7.2	226 063 840	226 063 840	NDA	7.2	225 169 840	225 169 840
	Total Chapter 4 2			**228 640 403**	**228 640 403**			**226 063 840**	**226 063 840**			**226 063 840**	**226 063 840**			**225 169 840**	**225 169 840**
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	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	NDA	7.2	280 000	280 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000
	Total Chapter 4 4			**560 000**	**560 000**			**600 000**	**600 000**			**600 000**	**600 000**			**600 000**	**600 000**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 2 4 9	Information exchanges with national parliaments	NDA	7.2	246 000	246 000												
3 2 5	**Expenditure relating to liaison offices**	NDA	7.2	10 573 000	10 573 000												
	Total Chapter 3 2			**160 062 486**	**160 062 486**			**5 700 300**	**5 700 300**			**5 700 300**	**5 700 300**				
	Total Title 3			**190 895 686**	**190 895 686**			**6 594 300**	**6 594 300**			**6 594 300**	**6 594 300**				
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	67 500 000	67 500 000												
4 0 2	**Funding of European political parties**	NDA	7.2	50 000 000	50 000 000												
4 0 3	**Funding of European political foundations**	NDA	7.2	24 000 000	24 000 000												
	Total Chapter 4 0			**141 500 000**	**141 500 000**												
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	**Expenditure relating to parliamentary assistance**	NDA	7.2	225 169 840	225 169 840			-894 000	-894 000			-894 000	-894 000				
	Total Chapter 4 2			**225 169 840**	**225 169 840**			**-894 000**	**-894 000**			**-894 000**	**-894 000**				
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	300 000	300 000												
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	NDA	7.2	300 000	300 000												
	Total Chapter 4 4			**600 000**	**600 000**												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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**			**368 163 840**	**368 163 840**			**368 163 840**	**368 163 840**			**367 269 840**	**367 269 840**
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	NDA	7.2	400 000	400 000	NDA	7.2	400 000	400 000	NDA	7.2	400 000	400 000
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**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.				
	Total Chapter 5 0			**370 000**	**370 000**			**420 000**	**420 000**			**420 000**	**420 000**			**420 000**	**420 000**
	Total Title 5			**370 000**	**370 000**			**420 000**	**420 000**			**420 000**	**420 000**			**420 000**	**420 000**
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	**3 300 000**	**3 300 000**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**6 000 000**	**6 000 000**
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																
	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																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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			**367 269 840**	**367 269 840**			**-894 000**	**-894 000**			**-894 000**	**-894 000**				
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	400 000	400 000												
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**	NDA	7.2														
	Total Chapter 5 0			**420 000**	**420 000**												
	Total Title 5			**420 000**	**420 000**												
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	**6 000 000**	**6 000 000**			**6 000 000**	**6 000 000**			**6 000 000**	**6 000 000**				
10 3	ENLARGEMENT RESERVE																
	Total Chapter 10 3		7.2	**p.m.**	**p.m.**												
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																
	Total Chapter 10 4		7.2	**p.m.**	**p.m.**												
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY																

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	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			**3 300 000**	**3 300 000**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**6 000 000**	**6 000 000**
	Total General			2 247 134 550	2 247 134 550			2 355 393 619	2 355 393 619			2 355 693 619	2 355 693 619			2 383 401 312	2 383 401 312

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 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			**6 000 000**	**6 000 000**			**6 000 000**	**6 000 000**			**6 000 000**	**6 000 000**				
	Total General			2 383 101 312	2 383 101 312			27 707 693	27 707 693			27 407 693	27 407 693			-300 000	-300 000

SECTION II — EUROPEAN COUNCIL AND COUNCIL

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	415 000	415 000	NDA	7.2	415 000	415 000	NDA	7.2	415 000	415 000
1 0 0 1	Entitlements related to the post held	NDA	7.2	82 000	82 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000
1 0 0 2	Entitlements related to personal circumstances	NDA	7.2	39 000	39 000	NDA	7.2	43 000	43 000	NDA	7.2	43 000	43 000	NDA	7.2	43 000	43 000
1 0 0 3	Social security cover	NDA	7.2	20 000	20 000	NDA	7.2	22 000	22 000	NDA	7.2	22 000	22 000	NDA	7.2	22 000	22 000
1 0 0 4	Other management expenditure	NDA	7.2	1 478 000	1 478 000	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 0 0 6	Entitlements on entering the service, transfer, and leaving the service	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
1 0 0 7	Annual adjustment of the remuneration	NDA		p.m.	p.m.	NDA		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	p.m.	p.m.	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 0 2	**Provisional appropriation**																
1 0 2 0	Provisional appropriation for changes in entitlements	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
	Total Chapter 1 0			**2 019 000**	**2 019 000**			**2 575 000**	**2 575 000**			**2 575 000**	**2 575 000**			**2 575 000**	**2 575 000**
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	NDA	7.2	305 603 234	305 603 234	NDA	7.2	305 603 234	305 603 234	NDA	7.2	305 603 234	305 603 234
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	1 831 000	1 831 000	NDA	7.2	1 866 000	1 866 000	NDA	7.2	1 866 000	1 866 000	NDA	7.2	1 866 000	1 866 000
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	NDA	7.2	77 279 000	77 279 000	NDA	7.2	77 279 000	77 279 000	NDA	7.2	77 279 000	77 279 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 INSTITUTIONS**																
1 0	Members of the institutions																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Basic salary	NDA	7.2	415 000	415 000												
1 0 0 1	Entitlements related to the post held	NDA	7.2	90 000	90 000												
1 0 0 2	Entitlements related to personal circumstances	NDA	7.2	43 000	43 000												
1 0 0 3	Social security cover	NDA	7.2	22 000	22 000												
1 0 0 4	Other management expenditure	NDA	7.2	1 985 000	1 985 000												
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	20 000	20 000												
1 0 2	**Provisional appropriation**																
1 0 2 0	Provisional appropriation for changes in entitlements	NDA		p.m.	p.m.												
	Total Chapter 1 0			**2 575 000**	**2 575 000**												
1 1	OFFICIALS AND TEMPORARY STAFF																
1 1 0	**Remuneration and other entitlements**																
1 1 0 0	Basic salaries	NDA	7.2	305 603 234	305 603 234												
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	1 866 000	1 866 000												
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	77 279 000	77 279 000												

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	NDA	7.2	12 377 000	12 377 000	NDA	7.2	12 377 000	12 377 000	NDA	7.2	12 377 000	12 377 000
1 1 0 4	Salary weightings	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000
1 1 0 5	Overtime	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	NDA	7.2	1 290 000	1 290 000
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	NDA	7.2	2 075 000	2 075 000	NDA	7.2	2 075 000	2 075 000	NDA	7.2	2 075 000	2 075 000
1 1 0 7	Annual adjustment of the remuneration	NDA	7.2	4 899 000	4 899 000	NDA	7.2	6 775 000	6 775 000	NDA	7.2	6 775 000	6 775 000	NDA	7.2	6 775 000	6 775 000
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	NDA	7.2	2 330 000	2 330 000	NDA	7.2	2 330 000	2 330 000	NDA	7.2	2 330 000	2 330 000
1 1 1 1	Allowances for staff whose service is terminated	NDA		p.m.	p.m.	NDA		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		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
	Total Chapter 1 1			**386 034 757**	**386 034 757**			**409 748 234**	**409 748 234**			**409 748 234**	**409 748 234**			**409 748 234**	**409 748 234**
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	NDA	7.2	12 711 729	12 711 729	NDA	7.2	12 711 729	12 711 729	NDA	7.2	12 711 729	12 711 729
1 2 0 1	National experts on secondment	NDA	7.2	1 334 000	1 334 000	NDA	7.2	1 439 000	1 439 000	NDA	7.2	1 439 000	1 439 000	NDA	7.2	1 439 000	1 439 000
1 2 0 2	Traineeships	NDA	7.2	825 000	825 000	NDA	7.2	860 000	860 000	NDA	7.2	860 000	860 000	NDA	7.2	860 000	860 000
1 2 0 3	External services	NDA	7.2	322 000	322 000	NDA	7.2	326 000	326 000	NDA	7.2	326 000	326 000	NDA	7.2	326 000	326 000
1 2 0 4	Supplementary services for the translation service	NDA	7.2	406 000	406 000	NDA	7.2	125 000	125 000	NDA	7.2	125 000	125 000	NDA	7.2	125 000	125 000
1 2 0 7	Annual adjustment of the remuneration	NDA	7.2	160 000	160 000	NDA	7.2	215 000	215 000	NDA	7.2	215 000	215 000	NDA	7.2	215 000	215 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 1 0 3	Social security cover	NDA	7.2	12 377 000	12 377 000												
1 1 0 4	Salary weightings	NDA	7.2	153 000	153 000												
1 1 0 5	Overtime	NDA	7.2	1 290 000	1 290 000												
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	7.2	2 075 000	2 075 000												
1 1 0 7	Annual adjustment of the remuneration	NDA	7.2	6 775 000	6 775 000												
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	2 330 000	2 330 000												
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			**409 748 234**	**409 748 234**												
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	**Other staff and external services**																
1 2 0 0	Other staff	NDA	7.2	12 711 729	12 711 729												
1 2 0 1	National experts on secondment	NDA	7.2	1 439 000	1 439 000												
1 2 0 2	Traineeships	NDA	7.2	860 000	860 000												
1 2 0 3	External services	NDA	7.2	326 000	326 000												
1 2 0 4	Supplementary services for the translation service	NDA	7.2	125 000	125 000												
1 2 0 7	Annual adjustment of the remuneration	NDA	7.2	215 000	215 000												

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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**			**15 676 729**	**15 676 729**			**15 676 729**	**15 676 729**			**15 676 729**	**15 676 729**
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	161 000	161 000	NDA	7.2	161 000	161 000	NDA	7.2	161 000	161 000
1 3 0 1	Professional development	NDA	7.2	2 518 000	2 518 000	NDA	7.2	2 214 000	2 214 000	NDA	7.2	2 214 000	2 214 000	NDA	7.2	2 214 000	2 214 000
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	133 000	133 000	NDA	7.2	138 000	138 000	NDA	7.2	138 000	138 000	NDA	7.2	138 000	138 000
1 3 1 2	Supplementary aid for persons with disabilities	NDA	7.2	250 000	250 000	NDA	7.2	248 000	248 000	NDA	7.2	248 000	248 000	NDA	7.2	248 000	248 000
1 3 1 3	Other welfare expenditure	NDA	7.2	74 000	74 000	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000
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	NDA	7.2	598 000	598 000	NDA	7.2	598 000	598 000	NDA	7.2	598 000	598 000
1 3 2 1	Restaurants and canteens	NDA		p.m.	p.m.	NDA		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	2 956 000	2 956 000	NDA	7.2	3 259 000	3 259 000	NDA	7.2	3 259 000	3 259 000	NDA	7.2	3 259 000	3 259 000
1 3 2 3	Interinstitutional cooperation in the field of personnel management	NDA	7.2	1 260 000	1 260 000	NDA	7.2	1 460 000	1 460 000	NDA	7.2	1 460 000	1 460 000	NDA	7.2	1 460 000	1 460 000
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	NDA	7.2	2 912 000	2 912 000	NDA	7.2	2 912 000	2 912 000	NDA	7.2	2 912 000	2 912 000

Title	Heading	V Conciliation (Final budget 2024)				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			**15 676 729**	**15 676 729**												
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	161 000	161 000												
1 3 0 1	Professional development	NDA	7.2	2 214 000	2 214 000												
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	138 000	138 000												
1 3 1 2	Supplementary aid for persons with disabilities	NDA	7.2	248 000	248 000												
1 3 1 3	Other welfare expenditure	NDA	7.2	75 000	75 000												
1 3 2	**Activities relating to all persons working with the institutions**																
1 3 2 0	Medical service	NDA	7.2	598 000	598 000												
1 3 2 1	Restaurants and canteens	NDA		p.m.	p.m.												
1 3 2 2	Crèches and childcare facilities	NDA	7.2	3 259 000	3 259 000												
1 3 2 3	Interinstitutional cooperation in the field of personnel management	NDA	7.2	1 460 000	1 460 000												
1 3 3	**Missions**																
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	7.2	2 912 000	2 912 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	1 700 000	1 700 000	NDA	7.2	1 700 000	1 700 000	NDA	7.2	1 700 000	1 700 000
1 3 4	**Schooling fees for Type II European Schools**	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
	Total Chapter 1 3			**12 449 000**	**12 449 000**			**12 790 000**	**12 790 000**			**12 790 000**	**12 790 000**			**12 790 000**	**12 790 000**
	Total Title 1			**416 103 757**	**416 103 757**			**440 789 963**	**440 789 963**			**440 789 963**	**440 789 963**			**440 789 963**	**440 789 963**
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	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		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
2 0 0 2	Acquisition of immovable property	NDA		p.m.	p.m.	NDA		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	10 171 000	10 171 000	NDA	7.2	8 437 000	8 437 000	NDA	7.2	8 437 000	8 437 000	NDA	7.2	8 437 000	8 437 000
2 0 0 4	Work to make premises secure	NDA	7.2	2 142 000	2 142 000	NDA	7.2	2 126 000	2 126 000	NDA	7.2	2 126 000	2 126 000	NDA	7.2	2 126 000	2 126 000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	7.2	1 083 000	1 083 000	NDA	7.2	1 210 000	1 210 000	NDA	7.2	1 210 000	1 210 000	NDA	7.2	1 210 000	1 210 000
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	19 036 000	19 036 000	NDA	7.2	21 141 000	21 141 000	NDA	7.2	21 141 000	21 141 000	NDA	7.2	21 141 000	21 141 000
2 0 1 1	Water, gas, electricity and heating	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	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	NDA	7.2	19 133 000	19 133 000	NDA	7.2	19 133 000	19 133 000	NDA	7.2	19 133 000	19 133 000
2 0 1 3	Insurance	NDA	7.2	622 000	622 000	NDA	7.2	630 000	630 000	NDA	7.2	630 000	630 000	NDA	7.2	630 000	630 000
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	645 000	645 000	NDA	7.2	508 000	508 000	NDA	7.2	508 000	508 000	NDA	7.2	508 000	508 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 3 3 2	Travel expenses of staff related to the European Council	NDA	7.2	1 700 000	1 700 000												
1 3 4	**Schooling fees for Type II European Schools**	NDA		p.m.	p.m.												
	Total Chapter 1 3			**12 790 000**	**12 790 000**												
	Total Title 1			**440 789 963**	**440 789 963**												
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	8 437 000	8 437 000												
2 0 0 4	Work to make premises secure	NDA	7.2	2 126 000	2 126 000												
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	7.2	1 210 000	1 210 000												
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	21 141 000	21 141 000												
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	6 340 180	6 340 180			38 180	38 180			38 180	38 180			38 180	38 180
2 0 1 2	Building security and surveillance	NDA	7.2	19 133 000	19 133 000												
2 0 1 3	Insurance	NDA	7.2	630 000	630 000												
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	508 000	508 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council’s position 2024)				Parliament (EP’s position 2024)			
		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**			**59 931 000**	**59 931 000**			**59 931 000**	**59 931 000**			**59 931 000**	**59 931 000**
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	NDA	7.2	14 679 000	14 679 000	NDA	7.2	14 679 000	14 679 000	NDA	7.2	14 679 000	14 679 000
2 1 0 1	External assistance for the operation and development of computer systems	NDA	7.2	29 376 000	29 376 000	NDA	7.2	29 278 000	29 278 000	NDA	7.2	29 278 000	29 278 000	NDA	7.2	29 278 000	29 278 000
2 1 0 2	Servicing and maintenance of equipment and software	NDA	7.2	7 867 000	7 867 000	NDA	7.2	8 361 000	8 361 000	NDA	7.2	8 361 000	8 361 000	NDA	7.2	8 361 000	8 361 000
2 1 0 3	Telecommunications	NDA	7.2	1 495 000	1 495 000	NDA	7.2	1 676 000	1 676 000	NDA	7.2	1 676 000	1 676 000	NDA	7.2	1 676 000	1 676 000
2 1 1	**Furniture**	NDA	7.2	1 051 000	1 051 000	NDA	7.2	1 044 980	1 044 980	NDA	7.2	1 044 980	1 044 980	NDA	7.2	1 044 980	1 044 980
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	NDA	7.2	1 793 000	1 793 000	NDA	7.2	1 793 000	1 793 000	NDA	7.2	1 793 000	1 793 000
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	102 000	102 000	NDA	7.2	102 000	102 000	NDA	7.2	102 000	102 000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	7.2	1 327 000	1 327 000	NDA	7.2	1 358 000	1 358 000	NDA	7.2	1 358 000	1 358 000	NDA	7.2	1 358 000	1 358 000
2 1 3	**Transport**	NDA	7.2	2 080 000	2 080 000	NDA	7.2	2 174 000	2 174 000	NDA	7.2	2 174 000	2 174 000	NDA	7.2	2 174 000	2 174 000
	Total Chapter 2 1			**59 531 000**	**59 531 000**			**60 465 980**	**60 465 980**			**60 465 980**	**60 465 980**			**60 465 980**	**60 465 980**
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	500 000	500 000	NDA	7.2	509 000	509 000	NDA	7.2	509 000	509 000	NDA	7.2	509 000	509 000
2 2 0 2	Interpreting costs	NDA	7.2	80 000 000	80 000 000	NDA	7.2	81 600 000	81 600 000	NDA	7.2	81 600 000	81 600 000	NDA	7.2	81 600 000	81 600 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 0			**59 969 180**	**59 969 180**			**38 180**	**38 180**			**38 180**	**38 180**			**38 180**	**38 180**
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	14 679 000	14 679 000												
2 1 0 1	External assistance for the operation and development of computer systems	NDA	7.2	29 278 000	29 278 000												
2 1 0 2	Servicing and maintenance of equipment and software	NDA	7.2	8 361 000	8 361 000												
2 1 0 3	Telecommunications	NDA	7.2	1 676 000	1 676 000												
2 1 1	**Furniture**	NDA	7.2	1 044 980	1 044 980												
2 1 2	**Technical equipment and installations**																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	7.2	1 793 000	1 793 000												
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	7.2	102 000	102 000												
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	7.2	1 358 000	1 358 000												
2 1 3	**Transport**	NDA	7.2	2 174 000	2 174 000												
	Total Chapter 2 1			**60 465 980**	**60 465 980**												
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	509 000	509 000												
2 2 0 2	Interpreting costs	NDA	7.2	81 600 000	81 600 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	185 000	185 000	NDA	7.2	185 000	185 000	NDA	7.2	185 000	185 000
2 2 0 4	Miscellaneous expenditure on meetings	NDA	7.2	5 305 000	5 305 000	NDA	7.2	5 185 000	5 185 000	NDA	7.2	5 185 000	5 185 000	NDA	7.2	5 185 000	5 185 000
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	7.2	1 090 000	1 090 000	NDA	7.2	1 652 000	1 652 000	NDA	7.2	1 652 000	1 652 000	NDA	7.2	1 652 000	1 652 000
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	2 885 000	2 885 000	NDA	7.2	2 823 000	2 823 000	NDA	7.2	2 823 000	2 823 000	NDA	7.2	2 823 000	2 823 000
2 2 1 1	Official Journal	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
2 2 1 2	General publications	NDA	7.2	268 000	268 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000
2 2 1 3	Information and public events	NDA	7.2	5 951 000	5 951 000	NDA	7.2	6 500 000	6 500 000	NDA	7.2	6 500 000	6 500 000	NDA	7.2	6 500 000	6 500 000
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	398 000	398 000	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	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
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		p.m.	p.m.	NDA		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	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	550 000	550 000	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	291 000	291 000	NDA	7.2	311 000	311 000	NDA	7.2	311 000	311 000	NDA	7.2	311 000	311 000
	Total Chapter 2 2			**113 071 000**	**113 071 000**			**115 656 000**	**115 656 000**			**115 656 000**	**115 656 000**			**115 656 000**	**115 656 000**

Title	Heading	V Conciliation (Final budget 2024)				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	185 000	185 000												
2 2 0 4	Miscellaneous expenditure on meetings	NDA	7.2	5 185 000	5 185 000												
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	7.2	1 652 000	1 652 000												
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	2 823 000	2 823 000												
2 2 1 1	Official Journal	NDA		p.m.	p.m.												
2 2 1 2	General publications	NDA	7.2	310 000	310 000												
2 2 1 3	Information and public events	NDA	7.2	6 500 000	6 500 000												
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	15 000	15 000												
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	311 000	311 000												
	Total Chapter 2 2			**115 656 000**	**115 656 000**												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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**			**236 052 980**	**236 052 980**			**236 052 980**	**236 052 980**			**236 052 980**	**236 052 980**
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			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			647 908 757	647 908 757			676 842 943	676 842 943			676 842 943	676 842 943			676 842 943	676 842 943

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 2			**236 091 160**	**236 091 160**			**38 180**	**38 180**			**38 180**	**38 180**			**38 180**	**38 180**
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			676 881 123	676 881 123			38 180	38 180			38 180	38 180			38 180	38 180

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	36 403 711	36 403 711	NDA	7.2	36 403 711	36 403 711	NDA	7.2	37 675 000	37 675 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	653 000	653 000	NDA	7.2	2 071 000	2 071 000	NDA	7.2	2 071 000	2 071 000	NDA	7.2	2 071 000	2 071 000
1 0 2	**Temporary allowances**	NDA	7.2	3 142 000	3 142 000	NDA	7.2	1 892 000	1 892 000	NDA	7.2	1 892 000	1 892 000	NDA	7.2	1 892 000	1 892 000
1 0 4	**Missions**	NDA	7.2	261 000	261 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000
1 0 6	**Training**	NDA	7.2	410 000	410 000	NDA	7.2	369 000	369 000	NDA	7.2	369 000	369 000	NDA	7.2	369 000	369 000
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			**40 180 000**	**40 180 000**			**40 985 711**	**40 985 711**			**40 985 711**	**40 985 711**			**42 257 000**	**42 257 000**
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	NDA	7.2	318 404 000	318 404 000	NDA	7.2	318 404 000	318 404 000	NDA	7.2	318 404 000	318 404 000
1 2 0 2	Paid overtime	NDA	7.2	709 000	709 000	NDA	7.2	776 000	776 000	NDA	7.2	776 000	776 000	NDA	7.2	776 000	776 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	7.2	2 420 000	2 420 000	NDA	7.2	2 367 000	2 367 000	NDA	7.2	2 367 000	2 367 000	NDA	7.2	2 367 000	2 367 000
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 2024)				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	37 675 000	37 675 000			1 271 289	1 271 289			1 271 289	1 271 289				
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	2 071 000	2 071 000												
1 0 2	**Temporary allowances**	NDA	7.2	1 892 000	1 892 000												
1 0 4	**Missions**	NDA	7.2	250 000	250 000												
1 0 6	**Training**	NDA	7.2	369 000	369 000												
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**42 257 000**	**42 257 000**			**1 271 289**	**1 271 289**			**1 271 289**	**1 271 289**				
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remunerations and other entitlements**																
1 2 0 0	Remunerations and allowances	NDA	7.2	318 404 000	318 404 000												
1 2 0 2	Paid overtime	NDA	7.2	776 000	776 000												
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	7.2	2 367 000	2 367 000												
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				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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**			**322 027 000**	**322 027 000**			**322 027 000**	**322 027 000**			**322 027 000**	**322 027 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	10 674 000	10 674 000	NDA	7.2	10 665 000	10 665 000	NDA	7.2	10 665 000	10 665 000	NDA	7.2	10 665 000	10 665 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	2 943 000	2 943 000	NDA	7.2	3 078 000	3 078 000	NDA	7.2	3 078 000	3 078 000	NDA	7.2	3 078 000	3 078 000
1 4 0 5	Other external services	NDA	7.2	258 000	258 000	NDA	7.2	312 000	312 000	NDA	7.2	312 000	312 000	NDA	7.2	312 000	312 000
1 4 0 6	External services in the linguistic field	NDA	7.2	19 522 000	19 522 000	NDA	7.2	19 689 000	19 689 000	NDA	7.2	19 689 000	19 689 000	NDA	7.2	19 689 000	19 689 000
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			**33 397 000**	**33 397 000**			**33 744 000**	**33 744 000**			**33 744 000**	**33 744 000**			**33 744 000**	**33 744 000**
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	NDA	7.2	172 000	172 000	NDA	7.2	172 000	172 000	NDA	7.2	172 000	172 000
1 6 1 2	Further training	NDA	7.2	1 750 000	1 750 000	NDA	7.2	1 620 000	1 620 000	NDA	7.2	1 620 000	1 620 000	NDA	7.2	1 620 000	1 620 000
1 6 2	**Missions**	NDA	7.2	377 000	377 000	NDA	7.2	366 000	366 000	NDA	7.2	366 000	366 000	NDA	7.2	366 000	366 000
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	60 000	60 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	324 000	324 000	NDA	7.2	336 000	336 000	NDA	7.2	336 000	336 000	NDA	7.2	336 000	336 000
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	NDA	7.2	207 000	207 000	NDA	7.2	207 000	207 000	NDA	7.2	207 000	207 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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			**322 027 000**	**322 027 000**												
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	10 665 000	10 665 000												
1 4 0 4	In-service training and staff exchanges	NDA	7.2	3 078 000	3 078 000												
1 4 0 5	Other external services	NDA	7.2	312 000	312 000												
1 4 0 6	External services in the linguistic field	NDA	7.2	19 689 000	19 689 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**33 744 000**	**33 744 000**												
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	172 000	172 000												
1 6 1 2	Further training	NDA	7.2	1 620 000	1 620 000												
1 6 2	**Missions**	NDA	7.2	366 000	366 000												
1 6 3	**Expenditure on staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	60 000	60 000												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	336 000	336 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	207 000	207 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	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	3 420 000	3 420 000	NDA	7.2	2 835 000	2 835 000	NDA	7.2	2 835 000	2 835 000	NDA	7.2	2 835 000	2 835 000
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	48 000	48 000	NDA	7.1	55 000	55 000	NDA	7.1	55 000	55 000	NDA	7.1	55 000	55 000
	Total Chapter 1 6			**6 579 000**	**6 579 000**			**5 835 000**	**5 835 000**			**5 835 000**	**5 835 000**			**5 835 000**	**5 835 000**
	Total Title 1			**389 267 903**	**389 267 903**			**402 591 711**	**402 591 711**			**402 591 711**	**402 591 711**			**403 863 000**	**403 863 000**
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	135 000	135 000	NDA	7.2	175 000	175 000	NDA	7.2	175 000	175 000	NDA	7.2	175 000	175 000
2 0 0 1	Lease/purchase	NDA	7.2	32 092 000	32 092 000	NDA	7.2	31 894 000	31 894 000	NDA	7.2	31 894 000	31 894 000	NDA	7.2	31 894 000	31 894 000
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	1 980 000	1 980 000	NDA	7.2	2 074 000	2 074 000	NDA	7.2	2 074 000	2 074 000	NDA	7.2	2 074 000	2 074 000
2 0 0 8	Studies and technical assistance in connection with buildings	NDA	7.2	1 225 000	1 225 000	NDA	7.2	1 240 000	1 240 000	NDA	7.2	1 240 000	1 240 000	NDA	7.2	1 240 000	1 240 000
2 0 2	**Costs relating to buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	11 575 000	11 575 000	NDA	7.2	12 427 000	12 427 000	NDA	7.2	12 427 000	12 427 000	NDA	7.2	12 427 000	12 427 000
2 0 2 4	Energy consumption	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	NDA	7.2	7 737 000	7 737 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	7 669 000	7 669 000	NDA	7.2	8 279 000	8 279 000	NDA	7.2	8 279 000	8 279 000	NDA	7.2	8 279 000	8 279 000

Title	Heading	V Conciliation (Final budget 2024)				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	2 835 000	2 835 000												
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	55 000	55 000												
	Total Chapter 1 6			**5 835 000**	**5 835 000**												
	Total Title 1			**403 863 000**	**403 863 000**			**1 271 289**	**1 271 289**			**1 271 289**	**1 271 289**				
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	175 000	175 000												
2 0 0 1	Lease/purchase	NDA	7.2	31 894 000	31 894 000												
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	2 074 000	2 074 000												
2 0 0 8	Studies and technical assistance in connection with buildings	NDA	7.2	1 240 000	1 240 000												
2 0 2	**Costs relating to buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	12 427 000	12 427 000												
2 0 2 4	Energy consumption	NDA	7.2	3 230 531	3 230 531			67 531	67 531			67 531	67 531			-4 506 469	-4 506 469
2 0 2 6	Security and surveillance of buildings	NDA	7.2	8 279 000	8 279 000												

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	218 000	218 000	NDA	7.2	220 000	220 000	NDA	7.2	220 000	220 000	NDA	7.2	220 000	220 000
	Total Chapter 2 0			**58 532 000**	**58 532 000**			**59 947 000**	**59 947 000**			**59 947 000**	**59 947 000**			**64 521 000**	**64 521 000**
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	NDA	7.2	13 025 000	13 025 000	NDA	7.2	13 025 000	13 025 000	NDA	7.2	13 025 000	13 025 000
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	NDA	7.2	19 677 000	19 677 000	NDA	7.2	19 677 000	19 677 000	NDA	7.2	19 677 000	19 677 000
2 1 0 3	Telecommunications	NDA	7.2	474 000	474 000	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000
2 1 2	**Furniture**	NDA	7.2	510 000	510 000	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	662 000	662 000	NDA	7.2	494 000	494 000	NDA	7.2	494 000	494 000	NDA	7.2	494 000	494 000
2 1 6	**Vehicles**	NDA	7.2	1 221 000	1 221 000	NDA	7.2	1 278 000	1 278 000	NDA	7.2	1 278 000	1 278 000	NDA	7.2	1 278 000	1 278 000
	Total Chapter 2 1			**33 941 893**	**33 941 893**			**35 434 000**	**35 434 000**			**35 434 000**	**35 434 000**			**35 434 000**	**35 434 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	535 000	535 000	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	40 000	40 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
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	159 000	159 000	NDA	7.2	140 000	140 000	NDA	7.2	140 000	140 000	NDA	7.2	140 000	140 000
2 3 8	**Other administrative expenditure**	NDA	7.2	565 000	565 000	NDA	7.2	783 000	783 000	NDA	7.2	783 000	783 000	NDA	7.2	783 000	783 000

Title	Heading	V Conciliation (Final budget 2024)				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	475 000	475 000												
2 0 2 9	Other expenditure on buildings	NDA	7.2	220 000	220 000												
	Total Chapter 2 0			**60 014 531**	**60 014 531**			**67 531**	**67 531**			**67 531**	**67 531**			**-4 506 469**	**-4 506 469**
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	13 025 000	13 025 000												
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	7.2	19 677 000	19 677 000												
2 1 0 3	Telecommunications	NDA	7.2	450 000	450 000												
2 1 2	**Furniture**	NDA	7.2	510 000	510 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	494 000	494 000												
2 1 6	**Vehicles**	NDA	7.2	1 278 000	1 278 000												
	Total Chapter 2 1			**35 434 000**	**35 434 000**												
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	15 000	15 000												
2 3 2	**Legal expenses and damages**	NDA	7.2	30 000	30 000												
2 3 6	**Postal charges**	NDA	7.2	140 000	140 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	783 000	783 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council’s position 2024)				Parliament (EP’s position 2024)			
		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**			**1 503 000**	**1 503 000**			**1 503 000**	**1 503 000**			**1 503 000**	**1 503 000**
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																
2 5 2	**Reception and representation expenses**	NDA	7.2	155 000	155 000	NDA	7.2	158 000	158 000	NDA	7.2	158 000	158 000	NDA	7.2	158 000	158 000
2 5 4	**Meetings, congresses, conferences and visits**	NDA	7.2	380 000	380 000	NDA	7.2	387 000	387 000	NDA	7.2	387 000	387 000	NDA	7.2	387 000	387 000
	Total Chapter 2 5			**535 000**	**535 000**			**545 000**	**545 000**			**545 000**	**545 000**			**545 000**	**545 000**
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	1 839 000	1 839 000	NDA	7.2	1 791 000	1 791 000	NDA	7.2	1 791 000	1 791 000	NDA	7.2	1 791 000	1 791 000
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	305 000	305 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000
2 7 4 2	Other information expenditure	NDA	7.2	221 000	221 000	NDA	7.2	320 000	320 000	NDA	7.2	320 000	320 000	NDA	7.2	320 000	320 000
	Total Chapter 2 7			**2 365 000**	**2 365 000**			**2 421 000**	**2 421 000**			**2 421 000**	**2 421 000**			**2 421 000**	**2 421 000**
	Total Title 2			**96 702 893**	**96 702 893**			**99 850 000**	**99 850 000**			**99 850 000**	**99 850 000**			**104 424 000**	**104 424 000**
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 2024)				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			**1 503 000**	**1 503 000**												
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																
2 5 2	**Reception and representation expenses**	NDA	7.2	158 000	158 000												
2 5 4	**Meetings, congresses, conferences and visits**	NDA	7.2	387 000	387 000												
	Total Chapter 2 5			**545 000**	**545 000**												
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	1 791 000	1 791 000												
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	310 000	310 000												
2 7 4 2	Other information expenditure	NDA	7.2	320 000	320 000												
	Total Chapter 2 7			**2 421 000**	**2 421 000**												
	Total Title 2			**99 917 531**	**99 917 531**			**67 531**	**67 531**			**67 531**	**67 531**			**-4 506 469**	**-4 506 469**
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				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council’s position 2024)				Parliament (EP’s position 2024)			
		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	57 000	57 000	NDA	7.2	57 000	57 000	NDA	7.2	57 000	57 000
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
	Total Chapter 3 7			**55 000**	**55 000**			**57 000**	**57 000**			**57 000**	**57 000**			**57 000**	**57 000**
	Total Title 3			**55 000**	**55 000**			**57 000**	**57 000**			**57 000**	**57 000**			**57 000**	**57 000**
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			486 025 796	486 025 796			502 498 711	502 498 711			502 498 711	502 498 711			508 344 000	508 344 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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	57 000	57 000												
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	NDA		p.m.	p.m.												
	Total Chapter 3 7			**57 000**	**57 000**												
	Total Title 3			**57 000**	**57 000**												
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			503 837 531	503 837 531			1 338 820	1 338 820			1 338 820	1 338 820			-4 506 469	-4 506 469

SECTION V — COURT OF AUDITORS

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	Remunerations and allowances	NDA	7.2	10 017 000	10 017 000	NDA	7.2	10 498 000	10 498 000	NDA	7.2	10 498 000	10 498 000	NDA	7.2	10 498 000	10 498 000
1 0 0 2	Entitlements on entering and leaving the service	NDA	7.2	233 000	233 000	NDA	7.2	671 000	671 000	NDA	7.2	671 000	671 000	NDA	7.2	671 000	671 000
1 0 2	**Temporary allowances**	NDA	7.2	1 177 000	1 177 000	NDA	7.2	1 009 000	1 009 000	NDA	7.2	1 009 000	1 009 000	NDA	7.2	1 009 000	1 009 000
1 0 4	**Missions**	NDA	7.2	270 000	270 000	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			**11 777 000**	**11 777 000**			**12 528 000**	**12 528 000**			**12 528 000**	**12 528 000**			**12 528 000**	**12 528 000**
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	NDA	7.2	139 358 000	139 358 000	NDA	7.2	139 358 000	139 358 000	NDA	7.2	139 358 000	139 358 000
1 2 0 2	Paid overtime	NDA	7.2	214 000	214 000	NDA	7.2	193 000	193 000	NDA	7.2	193 000	193 000	NDA	7.2	193 000	193 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	905 000	905 000	NDA	7.2	826 000	826 000	NDA	7.2	826 000	826 000	NDA	7.2	826 000	826 000
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	152 000	152 000	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.
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 2024)				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	Remunerations and allowances	NDA	7.2	10 498 000	10 498 000												
1 0 0 2	Entitlements on entering and leaving the service	NDA	7.2	671 000	671 000												
1 0 2	**Temporary allowances**	NDA	7.2	1 009 000	1 009 000												
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			**12 528 000**	**12 528 000**												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	139 358 000	139 358 000												
1 2 0 2	Paid overtime	NDA	7.2	193 000	193 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	826 000	826 000												
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.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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**			**140 377 000**	**140 377 000**			**140 377 000**	**140 377 000**			**140 377 000**	**140 377 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	6 015 000	6 015 000	NDA	7.2	6 115 360	6 115 360	NDA	7.2	6 115 360	6 115 360	NDA	7.2	6 115 360	6 115 360
1 4 0 4	In-service training and staff exchanges	NDA	7.2	2 850 000	2 850 000	NDA	7.2	2 991 000	2 991 000	NDA	7.2	2 991 000	2 991 000	NDA	7.2	2 991 000	2 991 000
1 4 0 5	Other external services	NDA	7.2	197 000	197 000	NDA	7.2	264 000	264 000	NDA	7.2	264 000	264 000	NDA	7.2	264 000	264 000
1 4 0 6	External services in the linguistic field	NDA	7.2	717 000	717 000	NDA	7.2	731 000	731 000	NDA	7.2	731 000	731 000	NDA	7.2	731 000	731 000
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			**9 779 000**	**9 779 000**			**10 101 360**	**10 101 360**			**10 101 360**	**10 101 360**			**10 101 360**	**10 101 360**
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	NDA	7.2	77 000	77 000	NDA	7.2	77 000	77 000	NDA	7.2	77 000	77 000
1 6 1 2	Further training for staff	NDA	7.2	750 000	750 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000
1 6 2	**Missions**	NDA	7.2	2 452 500	2 452 500	NDA	7.2	2 590 000	2 590 000	NDA	7.2	2 590 000	2 590 000	NDA	7.2	2 590 000	2 590 000
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	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	77 000	77 000	NDA	7.2	78 000	78 000	NDA	7.2	78 000	78 000	NDA	7.2	78 000	78 000
1 6 3 3	Diversity, inclusion, well-being and attractiveness of the workplace					NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 6 5	**Activities relating to all persons working with the institution**																

Title	Heading	V Conciliation (Final budget 2024)				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			**140 377 000**	**140 377 000**												
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	6 115 360	6 115 360												
1 4 0 4	In-service training and staff exchanges	NDA	7.2	2 991 000	2 991 000												
1 4 0 5	Other external services	NDA	7.2	264 000	264 000												
1 4 0 6	External services in the linguistic field	NDA	7.2	731 000	731 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**10 101 360**	**10 101 360**												
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	77 000	77 000												
1 6 1 2	Further training for staff	NDA	7.2	720 000	720 000												
1 6 2	**Missions**	NDA	7.2	2 590 000	2 590 000												
1 6 3	**Assistance for staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	25 000	25 000												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	78 000	78 000												
1 6 3 3	Diversity, inclusion, well-being and attractiveness of the workplace	NDA	7.2	20 000	20 000												
1 6 5	**Activities relating to all persons working with the institution**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 0	Medical service	NDA	7.2	151 000	151 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000
1 6 5 2	Restaurants and canteens	NDA	7.2	140 000	140 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000
1 6 5 4	Early Childhood Centre	NDA	7.2	1 359 000	1 359 000	NDA	7.2	1 218 000	1 218 000	NDA	7.2	1 218 000	1 218 000	NDA	7.2	1 218 000	1 218 000
	Total Chapter 1 6			**5 053 500**	**5 053 500**			**5 031 000**	**5 031 000**			**5 031 000**	**5 031 000**			**5 031 000**	**5 031 000**
	Total Title 1			**158 485 922**	**158 485 922**			**168 037 360**	**168 037 360**			**168 037 360**	**168 037 360**			**168 037 360**	**168 037 360**
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	395 000	395 000	NDA	7.2	305 000	305 000	NDA	7.2	305 000	305 000	NDA	7.2	305 000	305 000
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	7.2	210 000	210 000	NDA	7.2	94 000	94 000	NDA	7.2	94 000	94 000	NDA	7.2	94 000	94 000
2 0 2	**Expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	1 897 000	1 897 000	NDA	7.2	2 074 000	2 074 000	NDA	7.2	2 074 000	2 074 000	NDA	7.2	2 074 000	2 074 000
2 0 2 4	Energy consumption	NDA	7.2	1 130 000	1 130 000	NDA	7.2	1 197 070	1 197 070	NDA	7.2	1 197 070	1 197 070	NDA	7.2	1 700 000	1 700 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	222 000	222 000	NDA	7.2	212 000	212 000	NDA	7.2	212 000	212 000	NDA	7.2	212 000	212 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 5 0	Medical service	NDA	7.2	153 000	153 000												
1 6 5 2	Restaurants and canteens	NDA	7.2	150 000	150 000												
1 6 5 4	Early Childhood Centre	NDA	7.2	1 218 000	1 218 000												
	Total Chapter 1 6			**5 031 000**	**5 031 000**												
	Total Title 1			**168 037 360**	**168 037 360**												
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	305 000	305 000												
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	7.2	94 000	94 000												
2 0 2	**Expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 074 000	2 074 000												
2 0 2 4	Energy consumption	NDA	7.2	1 719 530	1 719 530			522 460	522 460			522 460	522 460			19 530	19 530
2 0 2 6	Security and surveillance of buildings	NDA	7.2	212 000	212 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	213 000	213 000	NDA	7.2	213 000	213 000	NDA	7.2	213 000	213 000
2 0 2 9	Other expenditure on buildings	NDA	7.2	40 000	40 000	NDA	7.2	47 000	47 000	NDA	7.2	47 000	47 000	NDA	7.2	47 000	47 000
	Total Chapter 2 0			**4 274 000**	**4 274 000**			**4 287 070**	**4 287 070**			**4 287 070**	**4 287 070**			**4 790 000**	**4 790 000**
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	NDA	7.2	2 748 000	2 748 000	NDA	7.2	2 748 000	2 748 000	NDA	7.2	2 748 000	2 748 000
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	NDA	7.2	5 787 000	5 787 000	NDA	7.2	5 457 000	5 457 000	NDA	7.2	5 457 000	5 457 000
2 1 0 3	Telecommunications	NDA	7.2	352 000	352 000	NDA	7.2	360 000	360 000	NDA	7.2	360 000	360 000	NDA	7.2	360 000	360 000
2 1 2	**Furniture**	NDA	7.2	119 675	119 675	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000
2 1 4	**Technical equipment and installations**	NDA	7.2	314 000	314 000	NDA	7.2	340 000	340 000	NDA	7.2	340 000	340 000	NDA	7.2	340 000	340 000
2 1 6	**Vehicles**	NDA	7.2	460 000	460 000	NDA	7.2	463 000	463 000	NDA	7.2	463 000	463 000	NDA	7.2	463 000	463 000
	Total Chapter 2 1			**9 346 000**	**9 346 000**			**9 828 000**	**9 828 000**			**9 498 000**	**9 498 000**			**9 498 000**	**9 498 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	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 3 1	**Financial charges**	NDA	7.2	12 000	12 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000
2 3 2	**Legal expenses and damages**	NDA	7.2	200 000	200 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
2 3 6	**Postage and delivery charges**	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
2 3 8	**Other administrative expenditure**	NDA	7.2	321 000	321 000	NDA	7.2	465 000	465 000	NDA	7.2	465 000	465 000	NDA	7.2	465 000	465 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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	213 000	213 000												
2 0 2 9	Other expenditure on buildings	NDA	7.2	47 000	47 000												
	Total Chapter 2 0			**4 809 530**	**4 809 530**			**522 460**	**522 460**			**522 460**	**522 460**			**19 530**	**19 530**
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	2 748 000	2 748 000												
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	7.2	5 787 000	5 787 000							330 000	330 000			330 000	330 000
2 1 0 3	Telecommunications	NDA	7.2	360 000	360 000												
2 1 2	**Furniture**	NDA	7.2	130 000	130 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	340 000	340 000												
2 1 6	**Vehicles**	NDA	7.2	463 000	463 000												
	Total Chapter 2 1			**9 828 000**	**9 828 000**							**330 000**	**330 000**			**330 000**	**330 000**
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	10 000	10 000												
2 3 2	**Legal expenses and damages**	NDA	7.2	100 000	100 000												
2 3 6	**Postage and delivery charges**	NDA	7.2	15 000	15 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	465 000	465 000												

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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**			**630 000**	**630 000**			**630 000**	**630 000**			**630 000**	**630 000**
2 5	MEETINGS AND CONFERENCES																
2 5 2	**Representation expenses**	NDA	7.2	183 000	183 000	NDA	7.2	119 000	119 000	NDA	7.2	119 000	119 000	NDA	7.2	119 000	119 000
2 5 4	**Meetings, congresses and conferences**	NDA	7.2	110 000	110 000	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	270 000	270 000	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			**580 000**	**580 000**			**516 000**	**516 000**			**516 000**	**516 000**			**516 000**	**516 000**
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**																
2 7 0 0	Limited consultations, studies and surveys	NDA	7.2	514 000	514 000	NDA	7.2	562 000	562 000	NDA	7.2	562 000	562 000	NDA	7.2	562 000	562 000
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	647 000	647 000	NDA	7.2	698 000	698 000	NDA	7.2	698 000	698 000	NDA	7.2	698 000	698 000
2 7 4	**Production and distribution**																
2 7 4 1	Publications of a general nature	NDA	7.2	625 000	625 000	NDA	7.2	575 000	575 000	NDA	7.2	575 000	575 000	NDA	7.2	575 000	575 000
	Total Chapter 2 7			**1 786 000**	**1 786 000**			**1 835 000**	**1 835 000**			**1 835 000**	**1 835 000**			**1 835 000**	**1 835 000**
	Total Title 2			**16 574 000**	**16 574 000**			**17 096 070**	**17 096 070**			**16 766 070**	**16 766 070**			**17 269 000**	**17 269 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	V Conciliation (Final budget 2024)				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			**630 000**	**630 000**												
2 5	MEETINGS AND CONFERENCES																
2 5 2	**Representation expenses**	NDA	7.2	119 000	119 000												
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			**516 000**	**516 000**												
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**																
2 7 0 0	Limited consultations, studies and surveys	NDA	7.2	562 000	562 000												
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	698 000	698 000												
2 7 4	**Production and distribution**																
2 7 4 1	Publications of a general nature	NDA	7.2	575 000	575 000												
	Total Chapter 2 7			**1 835 000**	**1 835 000**												
	Total Title 2			**17 618 530**	**17 618 530**			**522 460**	**522 460**			**852 460**	**852 460**			**349 530**	**349 530**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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			175 059 922	175 059 922			185 133 430	185 133 430			184 803 430	184 803 430			185 306 360	185 306 360

Title	Heading	V Conciliation (Final budget 2024)				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 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			185 655 890	185 655 890			522 460	522 460			852 460	852 460			349 530	349 530

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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 costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	21 006 981	21 006 981	NDA	7.2	20 987 190	20 987 190	NDA	7.2	20 987 190	20 987 190	NDA	7.2	21 637 190	21 637 190
1 0 0 8	Travel costs, travel allowances 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	549 841	549 841	NDA	7.2	549 841	549 841	NDA	7.2	549 841	549 841
1 0 5	**Further training, language courses and other training**	NDA	7.2	85 000	85 000	NDA	7.2	91 007	91 007	NDA	7.2	91 007	91 007	NDA	7.2	91 007	91 007
	Total Chapter 1 0			**22 062 477**	**22 062 477**			**22 077 358**	**22 077 358**			**22 077 358**	**22 077 358**			**22 727 358**	**22 727 358**
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	NDA	7.2	87 558 505	87 558 505	NDA	7.2	87 558 505	87 558 505	NDA	7.2	87 558 505	87 558 505
1 2 0 2	Paid overtime	NDA	7.2	23 446	23 446	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	398 265	398 265	NDA	7.2	418 178	418 178	NDA	7.2	418 178	418 178	NDA	7.2	418 178	418 178
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	NDA	7.2	285 000	285 000	NDA	7.2	285 000	285 000	NDA	7.2	285 000	285 000
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			**83 625 712**	**83 625 712**			**88 276 683**	**88 276 683**			**88 276 683**	**88 276 683**			**88 276 683**	**88 276 683**
1 4	OTHER STAFF AND EXTERNAL SERVICES																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 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 costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	20 987 190	20 987 190											-650 000	-650 000
1 0 0 8	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	7.2	549 841	549 841												
1 0 5	**Further training, language courses and other training**	NDA	7.2	91 007	91 007												
	Total Chapter 1 0			**22 077 358**	**22 077 358**											**-650 000**	**-650 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	87 558 505	87 558 505												
1 2 0 2	Paid overtime	NDA	7.2	15 000	15 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	418 178	418 178												
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	285 000	285 000												
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			**88 276 683**	**88 276 683**												
1 4	OTHER STAFF AND EXTERNAL SERVICES																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	2 946 495	2 946 495	NDA	7.2	2 946 495	2 946 495	NDA	7.2	2 946 495	2 946 495
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	860 964	860 964	NDA	7.2	921 986	921 986	NDA	7.2	921 986	921 986	NDA	7.2	921 986	921 986
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	65 039	65 039	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
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	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	675 000	675 000	NDA	7.2	675 000	675 000	NDA	7.2	675 000	675 000
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	7.2	184 633	184 633	NDA	7.2	148 500	148 500	NDA	7.2	148 500	148 500	NDA	7.2	148 500	148 500
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			**5 953 653**	**5 953 653**			**6 031 981**	**6 031 981**			**6 031 981**	**6 031 981**			**6 031 981**	**6 031 981**
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	60 100	60 100	NDA	7.2	60 100	60 100	NDA	7.2	60 100	60 100
1 6 1 2	Further training	NDA	7.2	572 350	572 350	NDA	7.2	583 797	583 797	NDA	7.2	583 797	583 797	NDA	7.2	583 797	583 797
1 6 2	**Missions**	NDA	7.2	378 974	378 974	NDA	7.2	390 343	390 343	NDA	7.2	390 343	390 343	NDA	7.2	390 343	390 343
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	185 967	185 967	NDA	7.2	177 000	177 000	NDA	7.2	177 000	177 000	NDA	7.2	177 000	177 000
1 6 3 4	Medical service	NDA	7.2	143 000	143 000	NDA	7.2	137 000	137 000	NDA	7.2	137 000	137 000	NDA	7.2	137 000	137 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	2 946 495	2 946 495												
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	921 986	921 986												
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	50 000	50 000												
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	675 000	675 000												
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	7.2	148 500	148 500												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**6 031 981**	**6 031 981**												
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	60 100	60 100												
1 6 1 2	Further training	NDA	7.2	583 797	583 797												
1 6 2	**Missions**	NDA	7.2	390 343	390 343												
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	177 000	177 000												
1 6 3 4	Medical service	NDA	7.2	137 000	137 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	680 272	680 272	NDA	7.2	702 721	702 721	NDA	7.2	702 721	702 721	NDA	7.2	702 721	702 721
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			**2 128 567**	**2 128 567**			**2 105 961**	**2 105 961**			**2 105 961**	**2 105 961**			**2 105 961**	**2 105 961**
	Total Title 1			**113 770 409**	**113 770 409**			**118 491 983**	**118 491 983**			**118 491 983**	**118 491 983**			**119 141 983**	**119 141 983**
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	NDA	7.2	1 075 014	1 075 014	NDA	7.2	1 075 014	1 075 014	NDA	7.2	1 075 014	1 075 014
2 0 0 1	Annual lease payments and similar expenditure	NDA	7.2	14 346 387	14 346 387	NDA	7.2	15 781 026	15 781 026	NDA	7.2	15 781 026	15 781 026	NDA	7.2	15 781 026	15 781 026
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	1 516 118	1 516 118	NDA	7.2	516 390	516 390	NDA	7.2	516 390	516 390	NDA	7.2	1 516 118	1 516 118
2 0 0 8	Other expenditure on buildings	NDA	7.2	536 303	536 303	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	3 445 430	3 445 430	NDA	7.2	3 489 973	3 489 973	NDA	7.2	3 489 973	3 489 973	NDA	7.2	3 789 973	3 789 973
2 0 2 4	Energy consumption	NDA	7.2	757 944	757 944	NDA	7.2	757 944	757 944	NDA	7.2	757 944	757 944	NDA	7.2	1 515 888	1 515 888

Title	Heading	V Conciliation (Final budget 2024)				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	p.m.	p.m.												
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	702 721	702 721												
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			**2 105 961**	**2 105 961**												
	Total Title 1			**118 491 983**	**118 491 983**											**-650 000**	**-650 000**
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	1 075 014	1 075 014												
2 0 0 1	Annual lease payments and similar expenditure	NDA	7.2	15 781 026	15 781 026												
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	516 390	516 390											-999 728	-999 728
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	3 489 973	3 489 973											-300 000	-300 000
2 0 2 4	Energy consumption	NDA	7.2	757 944	757 944											-757 944	-757 944

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	2 903 713	2 903 713	NDA	7.2	2 903 713	2 903 713	NDA	7.2	2 903 713	2 903 713
2 0 2 8	Insurance	NDA	7.2	113 419	113 419	NDA	7.2	120 229	120 229	NDA	7.2	120 229	120 229	NDA	7.2	120 229	120 229
	Total Chapter 2 0			**24 337 908**	**24 337 908**			**25 180 592**	**25 180 592**			**25 180 592**	**25 180 592**			**27 238 264**	**27 238 264**
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	NDA	7.2	2 713 435	2 713 435	NDA	7.2	2 713 435	2 713 435	NDA	7.2	2 713 435	2 713 435
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	4 216 305	4 216 305	NDA	7.2	4 196 940	4 196 940	NDA	7.2	4 196 940	4 196 940	NDA	7.2	4 346 940	4 346 940
2 1 0 3	Telecommunications	NDA	7.2	1 350 129	1 350 129	NDA	7.2	1 357 021	1 357 021	NDA	7.2	1 357 021	1 357 021	NDA	7.2	1 357 021	1 357 021
2 1 2	**Furniture**	NDA	7.2	196 373	196 373	NDA	7.2	176 736	176 736	NDA	7.2	176 736	176 736	NDA	7.2	176 736	176 736
2 1 4	**Technical equipment and installations**	NDA	7.2	1 176 014	1 176 014	NDA	7.2	1 234 034	1 234 034	NDA	7.2	1 234 034	1 234 034	NDA	7.2	1 234 034	1 234 034
2 1 6	**Vehicles**	NDA	7.2	68 500	68 500	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			**9 677 428**	**9 677 428**			**9 746 666**	**9 746 666**			**9 746 666**	**9 746 666**			**9 896 666**	**9 896 666**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	144 604	144 604	NDA	7.2	140 645	140 645	NDA	7.2	140 645	140 645	NDA	7.2	140 645	140 645
2 3 1	**Financial charges**	NDA	7.2	8 000	8 000	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000
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	69 500	69 500	NDA	7.2	64 500	64 500	NDA	7.2	64 500	64 500	NDA	7.2	64 500	64 500

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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	2 903 713	2 903 713												
2 0 2 8	Insurance	NDA	7.2	120 229	120 229												
	Total Chapter 2 0			**25 180 592**	**25 180 592**											**-2 057 672**	**-2 057 672**
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	2 713 435	2 713 435												
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	4 196 940	4 196 940											-150 000	-150 000
2 1 0 3	Telecommunications	NDA	7.2	1 357 021	1 357 021												
2 1 2	**Furniture**	NDA	7.2	176 736	176 736												
2 1 4	**Technical equipment and installations**	NDA	7.2	1 234 034	1 234 034												
2 1 6	**Vehicles**	NDA	7.2	68 500	68 500												
	Total Chapter 2 1			**9 746 666**	**9 746 666**											**-150 000**	**-150 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	140 645	140 645												
2 3 1	**Financial charges**	NDA	7.2	4 000	4 000												
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	64 500	64 500												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	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	60 000	60 000	NDA	7.2	117 300	117 300	NDA	7.2	117 300	117 300	NDA	7.2	117 300	117 300
	Total Chapter 2 3			**609 896**	**609 896**			**654 237**	**654 237**			**654 237**	**654 237**			**654 237**	**654 237**
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	238 340	238 340	NDA	7.2	238 340	238 340	NDA	7.2	238 340	238 340
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	7 525 000	7 525 000	NDA	7.2	7 625 000	7 625 000	NDA	7.2	7 625 000	7 625 000	NDA	7.2	7 625 000	7 625 000
	Total Chapter 2 5			**8 514 811**	**8 514 811**			**8 634 651**	**8 634 651**			**8 634 651**	**8 634 651**			**8 634 651**	**8 634 651**
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	NDA	7.2	864 500	864 500	NDA	7.2	864 500	864 500	NDA	7.2	864 500	864 500
2 6 0 2	Publishing and promotion of publications	NDA	7.2	426 000	426 000	NDA	7.2	756 100	756 100	NDA	7.2	756 100	756 100	NDA	7.2	756 100	756 100
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	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000

Title	Heading	V Conciliation (Final budget 2024)				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 8	**Removal costs and other administrative expenditure**	NDA	7.2	177 792	177 792												
2 3 9	**Environmental support**	NDA	7.2	117 300	117 300												
	Total Chapter 2 3			**654 237**	**654 237**												
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	238 340	238 340												
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	7 625 000	7 625 000												
	Total Chapter 2 5			**8 634 651**	**8 634 651**												
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																
2 6 0	**Communication, information and publications**																
2 6 0 0	Communication	NDA	7.2	864 500	864 500												
2 6 0 2	Publishing and promotion of publications	NDA	7.2	756 100	756 100												
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 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	203 700	203 700	NDA	7.2	203 700	203 700	NDA	7.2	203 700	203 700
2 6 2 4	Document management and digitisation	NDA	7.2	92 018	92 018	NDA	7.2	113 095	113 095	NDA	7.2	113 095	113 095	NDA	7.2	113 095	113 095
	Total Chapter 2 6			**1 857 518**	**1 857 518**			**2 237 395**	**2 237 395**			**2 237 395**	**2 237 395**			**2 237 395**	**2 237 395**
	Total Title 2			**44 997 561**	**44 997 561**			**46 453 541**	**46 453 541**			**46 453 541**	**46 453 541**			**48 661 213**	**48 661 213**
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			158 767 970	158 767 970			164 945 524	164 945 524			164 945 524	164 945 524			167 803 196	167 803 196

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 6 2 2	Documentation and information resources	NDA	7.2	203 700	203 700												
2 6 2 4	Document management and digitisation	NDA	7.2	113 095	113 095												
	Total Chapter 2 6			**2 237 395**	**2 237 395**												
	Total Title 2			**46 453 541**	**46 453 541**											**-2 207 672**	**-2 207 672**
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			164 945 524	164 945 524											-2 857 672	-2 857 672

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	162 421	162 421	NDA	7.2	162 421	162 421	NDA	7.2	162 421	162 421
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	9 201 514	9 201 514	NDA	7.2	8 990 715	8 990 715	NDA	7.2	8 990 715	8 990 715	NDA	7.2	9 490 715	9 490 715
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			**9 390 750**	**9 390 750**			**9 183 136**	**9 183 136**			**9 183 136**	**9 183 136**			**9 683 136**	**9 683 136**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	64 260 799	64 260 799	NDA	7.2	68 434 203	68 434 203	NDA	7.2	68 434 203	68 434 203	NDA	7.2	68 500 000	68 500 000
1 2 0 2	Paid overtime	NDA	7.2	29 787	29 787	NDA	7.2	29 000	29 000	NDA	7.2	29 000	29 000	NDA	7.2	29 000	29 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	203 308	203 308	NDA	7.2	205 000	205 000	NDA	7.2	205 000	205 000	NDA	7.2	205 000	205 000
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	355 790	355 790	NDA	7.2	360 000	360 000	NDA	7.2	360 000	360 000	NDA	7.2	360 000	360 000
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			**64 849 684**	**64 849 684**			**69 028 203**	**69 028 203**			**69 028 203**	**69 028 203**			**69 094 000**	**69 094 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	5 044 800	5 044 800	NDA	7.2	5 376 050	5 376 050	NDA	7.2	5 376 050	5 376 050	NDA	7.2	5 376 050	5 376 050
1 4 0 2	Interpreting services	NDA	7.2	4 167 080	4 167 080	NDA	7.2	4 037 744	4 037 744	NDA	7.2	4 037 744	4 037 744	NDA	7.2	4 417 744	4 417 744

Title	Heading	V Conciliation (Final budget 2024)				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																
1 0 0	**Salaries, allowances and payments**																
1 0 0 0	Office expenses of Members	NDA	7.2	162 421	162 421												
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	8 990 715	8 990 715											-500 000	-500 000
1 0 5	**Courses for Members of the institution**	NDA	7.2	30 000	30 000												
	Total Chapter 1 0			**9 183 136**	**9 183 136**											**-500 000**	**-500 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	68 434 203	68 434 203											-65 797	-65 797
1 2 0 2	Paid overtime	NDA	7.2	29 000	29 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	205 000	205 000												
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	360 000	360 000												
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			**69 028 203**	**69 028 203**											**-65 797**	**-65 797**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	5 376 050	5 376 050												
1 4 0 2	Interpreting services	NDA	7.2	4 037 744	4 037 744											-380 000	-380 000

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council’s position 2024)				IV Parliament (EP’s position 2024)			
		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	NDA	7.2	1 023 453	1 023 453	NDA	7.2	1 023 453	1 023 453	NDA	7.2	1 023 453	1 023 453
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	45 700	45 700	NDA	7.2	46 650	46 650	NDA	7.2	46 650	46 650	NDA	7.2	46 650	46 650
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	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000
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			**11 348 746**	**11 348 746**			**11 603 897**	**11 603 897**			**11 603 897**	**11 603 897**			**11 983 897**	**11 983 897**
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	352 400	352 400	NDA	7.2	352 400	352 400	NDA	7.2	352 400	352 400
1 6 2	**Missions**	NDA	7.2	370 833	370 833	NDA	7.2	478 050	478 050	NDA	7.2	478 050	478 050	NDA	7.2	478 050	478 050
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	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 Conciliation (Final budget 2024)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	1 023 453	1 023 453												
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	46 650	46 650												
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	700 000	700 000												
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			**11 603 897**	**11 603 897**											**-380 000**	**-380 000**
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	20 000	20 000												
1 6 1 2	Further training, retraining and information for staff	NDA	7.2	352 400	352 400												
1 6 2	**Missions**	NDA	7.2	478 050	478 050												
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 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	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			**1 708 258**	**1 708 258**			**1 837 875**	**1 837 875**			**1 837 875**	**1 837 875**			**1 837 875**	**1 837 875**
	Total Title 1			**87 297 438**	**87 297 438**			**91 653 111**	**91 653 111**			**91 653 111**	**91 653 111**			**92 598 908**	**92 598 908**
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	NDA	7.2	834 628	834 628	NDA	7.2	834 628	834 628	NDA	7.2	2 284 628	2 284 628
2 0 0 1	Annual lease payments	NDA	7.2	10 628 619	10 628 619	NDA	7.2	10 664 236	10 664 236	NDA	7.2	10 664 236	10 664 236	NDA	7.2	11 664 236	11 664 236
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	768 852	768 852	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	292 315	292 315	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	2 552 570	2 552 570	NDA	7.2	2 801 284	2 801 284	NDA	7.2	2 801 284	2 801 284	NDA	7.2	3 091 284	3 091 284
2 0 2 4	Energy consumption	NDA	7.2	674 229	674 229	NDA	7.2	626 729	626 729	NDA	7.2	626 729	626 729	NDA	7.2	1 120 439	1 120 439

Title	Heading	V Conciliation (Final budget 2024)				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			**1 837 875**	**1 837 875**												
	Total Title 1			**91 653 111**	**91 653 111**											**-945 797**	**-945 797**
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	834 628	834 628											-1 450 000	-1 450 000
2 0 0 1	Annual lease payments	NDA	7.2	10 664 236	10 664 236											-1 000 000	-1 000 000
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	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	2 801 284	2 801 284											-290 000	-290 000
2 0 2 4	Energy consumption	NDA	7.2	626 729	626 729											-493 710	-493 710

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	2 141 831	2 141 831	NDA	7.2	2 141 831	2 141 831	NDA	7.2	2 341 831	2 341 831
2 0 2 8	Insurance	NDA	7.2	72 643	72 643	NDA	7.2	87 321	87 321	NDA	7.2	87 321	87 321	NDA	7.2	87 321	87 321
	Total Chapter 2 0			**17 633 143**	**17 633 143**			**18 217 196**	**18 217 196**			**18 217 196**	**18 217 196**			**21 650 906**	**21 650 906**
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	NDA	7.2	2 054 977	2 054 977	NDA	7.2	2 054 977	2 054 977	NDA	7.2	2 082 947	2 082 947
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 561 487	3 561 487	NDA	7.2	3 649 131	3 649 131	NDA	7.2	3 649 131	3 649 131	NDA	7.2	3 799 131	3 799 131
2 1 0 3	Telecommunications	NDA	7.2	238 355	238 355	NDA	7.2	242 893	242 893	NDA	7.2	242 893	242 893	NDA	7.2	242 893	242 893
2 1 2	**Furniture**	NDA	7.2	128 910	128 910	NDA	7.2	118 081	118 081	NDA	7.2	118 081	118 081	NDA	7.2	118 081	118 081
2 1 4	**Technical equipment and installations**	NDA	7.2	1 321 628	1 321 628	NDA	7.2	1 324 150	1 324 150	NDA	7.2	1 324 150	1 324 150	NDA	7.2	1 324 150	1 324 150
2 1 6	**Vehicles**	NDA	7.2	66 151	66 151	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000
	Total Chapter 2 1			**7 171 271**	**7 171 271**			**7 464 232**	**7 464 232**			**7 464 232**	**7 464 232**			**7 642 202**	**7 642 202**
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	111 131	111 131	NDA	7.2	107 955	107 955	NDA	7.2	107 955	107 955	NDA	7.2	107 955	107 955
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	55 500	55 500	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	130 003	130 003	NDA	7.2	130 003	130 003	NDA	7.2	130 003	130 003
2 3 9	**EMAS activities, including promotion, and carbon offsetting scheme**	NDA	7.2	25 400	25 400	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 2024)				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	2 141 831	2 141 831											-200 000	-200 000
2 0 2 8	Insurance	NDA	7.2	87 321	87 321												
	Total Chapter 2 0			**18 217 196**	**18 217 196**											**-3 433 710**	**-3 433 710**
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	2 054 977	2 054 977											-27 970	-27 970
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 649 131	3 649 131											-150 000	-150 000
2 1 0 3	Telecommunications	NDA	7.2	242 893	242 893												
2 1 2	**Furniture**	NDA	7.2	118 081	118 081												
2 1 4	**Technical equipment and installations**	NDA	7.2	1 324 150	1 324 150												
2 1 6	**Vehicles**	NDA	7.2	75 000	75 000												
	Total Chapter 2 1			**7 464 232**	**7 464 232**											**-177 970**	**-177 970**
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	107 955	107 955												
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	130 003	130 003												
2 3 9	**EMAS activities, including promotion, and carbon offsetting scheme**	NDA	7.2	25 400	25 400												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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**			**350 358**	**350 358**			**350 358**	**350 358**			**350 358**	**350 358**
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	NDA	7.2	164 100	164 100	NDA	7.2	164 100	164 100	NDA	7.2	164 100	164 100
2 5 4 1	Third parties	NDA	7.2	328 017	328 017	NDA	7.2	328 017	328 017	NDA	7.2	328 017	328 017	NDA	7.2	328 017	328 017
2 5 4 4	Support to networks and I					NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 5 4 6	Representation expenses	NDA	7.2	141 212	141 212	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			**626 132**	**626 132**			**633 329**	**633 329**			**633 329**	**633 329**			**633 329**	**633 329**
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	NDA	7.2	804 339	804 339	NDA	7.2	804 339	804 339	NDA	7.2	804 339	804 339
2 6 0 1	Permanent dialogue mechanism	NDA	7.2	482 512	482 512	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	991 056	991 056	NDA	7.2	991 056	991 056	NDA	7.2	991 056	991 056	NDA	7.2	991 056	991 056
2 6 0 3	EU Councillors	NDA		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 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	479 176	479 176	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000
2 6 2 2	Documentation and library expenditure	NDA	7.2	218 987	218 987	NDA	7.2	219 247	219 247	NDA	7.2	219 247	219 247	NDA	7.2	219 247	219 247

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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			**350 358**	**350 358**												
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	164 100	164 100												
2 5 4 1	Third parties	NDA	7.2	328 017	328 017												
2 5 4 4	Support to networks and I	NDA	7.2	p.m.	p.m.												
2 5 4 6	Representation expenses	NDA	7.2	141 212	141 212												
	Total Chapter 2 5			**633 329**	**633 329**												
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	804 339	804 339												
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 3	EU Councillors	NDA	7.2	p.m.	p.m.												
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	500 000	500 000												
2 6 2 2	Documentation and library expenditure	NDA	7.2	219 247	219 247												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 4	Expenditure on archive resources	NDA	7.2	140 690	140 690	NDA	7.2	162 965	162 965	NDA	7.2	162 965	162 965	NDA	7.2	162 965	162 965
2 6 4	**Communication activities of the political groups of the European Committee of the Regions**	NDA	7.2	396 234	396 234	NDA	7.2	400 000	400 000	NDA	7.2	400 000	400 000	NDA	7.2	400 000	400 000
	Total Chapter 2 6			**3 582 994**	**3 582 994**			**3 560 119**	**3 560 119**			**3 560 119**	**3 560 119**			**3 560 119**	**3 560 119**
	Total Title 2			**29 377 954**	**29 377 954**			**30 225 234**	**30 225 234**			**30 225 234**	**30 225 234**			**33 836 914**	**33 836 914**
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			116 675 392	116 675 392			121 878 345	121 878 345			121 878 345	121 878 345			126 435 822	126 435 822

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 6 2 4	Expenditure on archive resources	NDA	7.2	162 965	162 965												
2 6 4	**Communication activities of the political groups of the European Committee of the Regions**	NDA	7.2	400 000	400 000												
	Total Chapter 2 6			**3 560 119**	**3 560 119**												
	Total Title 2			**30 225 234**	**30 225 234**											**-3 611 680**	**-3 611 680**
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			121 878 345	121 878 345											-4 557 477	-4 557 477

SECTION VIII — EUROPEAN OMBUDSMAN

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	459 500	459 500	NDA	7.2	459 500	459 500	NDA	7.2	459 500	459 500
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			**511 605**	**511 605**			**496 500**	**496 500**			**496 500**	**496 500**			**496 500**	**496 500**
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	NDA	7.2	9 648 707	9 648 707	NDA	7.2	9 648 707	9 648 707	NDA	7.2	9 648 707	9 648 707
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			**9 137 366**	**9 137 366**			**9 681 707**	**9 681 707**			**9 681 707**	**9 681 707**			**9 681 707**	**9 681 707**
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	**Other staff and external persons**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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	**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	459 500	459 500												
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			**496 500**	**496 500**												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	9 648 707	9 648 707												
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			**9 681 707**	**9 681 707**												
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	**Other staff and external persons**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council’s position 2024)				Parliament (EP’s position 2024)			
		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	NDA	7.2	450 500	450 500	NDA	7.2	450 500	450 500	NDA	7.2	450 500	450 500
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	209 200	209 200	NDA	7.2	222 000	222 000	NDA	7.2	222 000	222 000	NDA	7.2	222 000	222 000
	Total Chapter 1 4			**659 700**	**659 700**			**672 500**	**672 500**			**672 500**	**672 500**			**672 500**	**672 500**
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	26 000	26 000	NDA	7.2	19 950	19 950	NDA	7.2	19 950	19 950	NDA	7.2	19 950	19 950
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	167 676	167 676	NDA	7.1	175 694	175 694	NDA	7.1	175 694	175 694	NDA	7.1	175 694	175 694
1 6 5 1	Crèches and childcare facilities	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
	Total Chapter 1 6			**343 676**	**343 676**			**345 644**	**345 644**			**345 644**	**345 644**			**345 644**	**345 644**
	Total Title 1			**10 652 347**	**10 652 347**			**11 196 351**	**11 196 351**			**11 196 351**	**11 196 351**			**11 196 351**	**11 196 351**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																

Title	Heading	V Conciliation (Final budget 2024)				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												
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	222 000	222 000												
	Total Chapter 1 4			**672 500**	**672 500**												
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	19 950	19 950												
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	175 694	175 694												
1 6 5 1	Crèches and childcare facilities	NDA	7.2	50 000	50 000												
	Total Chapter 1 6			**345 644**	**345 644**												
	Total Title 1			**11 196 351**	**11 196 351**												
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	1 045 620	1 045 620	NDA	7.2	1 045 620	1 045 620	NDA	7.2	1 045 620	1 045 620
2 0 0 1	Fitting-out and installation work	NDA	7.2	p.m.	p.m.	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000
2 0 0 2	Cleaning, maintenance and energy consumption	NDA	7.2	195 000	195 000	NDA	7.2	195 969	195 969	NDA	7.2	195 969	195 969	NDA	7.2	234 000	234 000
2 0 0 3	Security and surveillance of buildings	NDA	7.2	292 000	292 000	NDA	7.2	324 120	324 120	NDA	7.2	324 120	324 120	NDA	7.2	324 120	324 120
	Total Chapter 2 0			**1 429 000**	**1 429 000**			**1 570 709**	**1 570 709**			**1 570 709**	**1 570 709**			**1 608 740**	**1 608 740**
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	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000	NDA	7.2	354 000	354 000
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			**325 000**	**325 000**			**325 000**	**325 000**			**325 000**	**325 000**			**369 000**	**369 000**
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	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500
2 3 0 1	Postage on correspondence and delivery charges	NDA	7.2	3 000	3 000	NDA	7.2	2 500	2 500	NDA	7.2	2 500	2 500	NDA	7.2	2 500	2 500
2 3 0 2	Telecommunications	NDA	7.2	5 000	5 000	NDA	7.2	4 500	4 500	NDA	7.2	4 500	4 500	NDA	7.2	4 500	4 500
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 2024)				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	1 045 620	1 045 620												
2 0 0 1	Fitting-out and installation work	NDA	7.2	5 000	5 000												
2 0 0 2	Cleaning, maintenance and energy consumption	NDA	7.2	195 969	195 969											-38 031	-38 031
2 0 0 3	Security and surveillance of buildings	NDA	7.2	324 120	324 120												
	Total Chapter 2 0			**1 570 709**	**1 570 709**											**-38 031**	**-38 031**
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											-44 000	-44 000
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**											**-44 000**	**-44 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Administrative expenditure**																
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	7.2	3 500	3 500												
2 3 0 1	Postage on correspondence and delivery charges	NDA	7.2	2 500	2 500												
2 3 0 2	Telecommunications	NDA	7.2	4 500	4 500												
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 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	177 000	177 000	NDA	7.2	179 000	179 000	NDA	7.2	179 000	179 000	NDA	7.2	179 000	179 000
	Total Chapter 2 3			**510 700**	**510 700**			**509 700**	**509 700**			**509 700**	**509 700**			**509 700**	**509 700**
	Total Title 2			**2 264 700**	**2 264 700**			**2 405 409**	**2 405 409**			**2 405 409**	**2 405 409**			**2 487 440**	**2 487 440**
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	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	124 000	124 000	NDA	7.2	67 000	67 000	NDA	7.2	67 000	67 000	NDA	7.2	67 000	67 000
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			**251 000**	**251 000**			**194 000**	**194 000**			**194 000**	**194 000**			**194 000**	**194 000**
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	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
3 2 0 1	Expenditure on archive resources	NDA	7.2	3 000	3 000	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000
3 2 1	**Production and dissemination**																
3 2 1 0	Communication and publications	NDA	7.2	25 000	25 000	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 1	**Translation and interpretation**	NDA	7.2	315 000	315 000												
2 3 2	**Support for activities**	NDA	7.2	179 000	179 000												
	Total Chapter 2 3			**509 700**	**509 700**												
	Total Title 2			**2 405 409**	**2 405 409**											**-82 031**	**-82 031**
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	67 000	67 000												
3 0 4	**Internal meetings**	NDA	7.2	25 000	25 000												
	Total Chapter 3 0			**194 000**	**194 000**												
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	3 000	3 000												
3 2 0 1	Expenditure on archive resources	NDA	7.2	6 000	6 000												
3 2 1	**Production and dissemination**																
3 2 1 0	Communication and publications	NDA	7.2	26 000	26 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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**			**35 000**	**35 000**			**35 000**	**35 000**			**35 000**	**35 000**
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			**295 400**	**295 400**			**241 400**	**241 400**			**241 400**	**241 400**			**241 400**	**241 400**
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			13 212 447	13 212 447			13 843 160	13 843 160			13 843 160	13 843 160			13 925 191	13 925 191

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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			**35 000**	**35 000**												
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			**241 400**	**241 400**												
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			13 843 160	13 843 160											-82 031	-82 031

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	NDA	7.2	426 000	426 000	NDA	7.2	426 000	426 000	NDA	7.2	426 000	426 000
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	30 000	30 000	NDA	7.2	33 000	33 000	NDA	7.2	33 000	33 000	NDA	7.2	33 000	33 000
	Total Chapter 1 0			**440 000**	**440 000**			**469 000**	**469 000**			**469 000**	**469 000**			**469 000**	**469 000**
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	NDA	7.2	8 726 000	8 726 000	NDA	7.2	8 726 000	8 726 000	NDA	7.2	9 565 000	9 565 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	80 000	80 000	NDA	7.2	85 000	85 000	NDA	7.2	85 000	85 000	NDA	7.2	85 000	85 000
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 Conciliation (Final budget 2024)				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																
1 0 0	**Remuneration, allowances and other entitlements of Members**																
1 0 0 0	Remuneration and allowances	NDA	7.2	426 000	426 000												
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	33 000	33 000												
	Total Chapter 1 0			**469 000**	**469 000**												
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	8 726 000	8 726 000											-839 000	-839 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	85 000	85 000												
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				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	2 127 594	2 127 594	NDA	7.2	2 127 594	2 127 594	NDA	7.2	2 127 594	2 127 594
1 1 1 1	Cost of traineeships and staff exchanges	NDA	7.2	325 000	325 000	NDA	7.2	365 000	365 000	NDA	7.2	365 000	365 000	NDA	7.2	365 000	365 000
1 1 1 2	Services and work to be contracted out	NDA	7.2	57 000	57 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000
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	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000
1 1 2 1	Recruitment costs	NDA	7.2	7 000	7 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000
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	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
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	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
1 1 2 6	Relations between staff and other welfare expenditure	NDA	7.2	78 000	78 000	NDA	7.2	21 000	21 000	NDA	7.2	21 000	21 000	NDA	7.2	21 000	21 000
	Total Chapter 1 1			**10 598 920**	**10 598 920**			**11 763 594**	**11 763 594**			**11 763 594**	**11 763 594**			**12 602 594**	**12 602 594**
	Total Title 1			**11 038 920**	**11 038 920**			**12 232 594**	**12 232 594**			**12 232 594**	**12 232 594**			**13 071 594**	**13 071 594**
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	1 731 857	1 731 857	NDA	7.2	1 650 000	1 650 000	NDA	7.2	1 650 000	1 650 000	NDA	7.2	1 902 000	1 902 000
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	NDA	7.2	800 620	800 620	NDA	7.2	800 620	800 620	NDA	7.2	1 792 400	1 792 400

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 1 1	**Other staff**																
1 1 1 0	Contract staff	NDA	7.2	2 127 594	2 127 594												
1 1 1 1	Cost of traineeships and staff exchanges	NDA	7.2	365 000	365 000												
1 1 1 2	Services and work to be contracted out	NDA	7.2	60 000	60 000												
1 1 2	**Other expenditure in connection with staff**																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	150 000	150 000												
1 1 2 1	Recruitment costs	NDA	7.2	10 000	10 000												
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	30 000	30 000												
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	100 000	100 000												
1 1 2 6	Relations between staff and other welfare expenditure	NDA	7.2	21 000	21 000												
	Total Chapter 1 1			**11 763 594**	**11 763 594**											**-839 000**	**-839 000**
	Total Title 1			**12 232 594**	**12 232 594**											**-839 000**	**-839 000**
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	1 751 494	1 751 494			101 494	101 494			101 494	101 494			-150 506	-150 506
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	800 620	800 620											-991 780	-991 780

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
2 0 1 2	Other operating expenditure	NDA	7.2	235 000	235 000	NDA	7.2	241 500	241 500	NDA	7.2	241 500	241 500	NDA	7.2	341 500	341 500
2 0 1 3	Translation and interpretation costs	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
2 0 1 4	Expenditure on publishing and information	NDA	7.2	160 000	160 000	NDA	7.2	196 500	196 500	NDA	7.2	196 500	196 500	NDA	7.2	196 500	196 500
2 0 1 5	Expenditure in connection with the activities of the institution	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 0 1 6	Experts reimbursements	NDA	7.2	35 000	35 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
	Total Chapter 2 0			**3 706 857**	**3 706 857**			**3 633 620**	**3 633 620**			**3 633 620**	**3 633 620**			**4 977 400**	**4 977 400**
	Total Title 2			**3 706 857**	**3 706 857**			**3 633 620**	**3 633 620**			**3 633 620**	**3 633 620**			**4 977 400**	**4 977 400**
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	NDA	7.2	650 000	650 000	NDA	7.2	650 000	650 000	NDA	7.2	742 000	742 000
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	NDA	7.2	2 411 500	2 411 500	NDA	7.2	2 411 500	2 411 500	NDA	7.2	2 745 500	2 745 500
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	26 000	26 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
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	1 201 000	1 201 000	NDA	7.2	1 284 152	1 284 152	NDA	7.2	1 284 152	1 284 152	NDA	7.2	1 284 152	1 284 152
3 0 2 1	Cost of traineeships and staff exchanges	NDA	7.2	430 000	430 000	NDA	7.2	487 000	487 000	NDA	7.2	487 000	487 000	NDA	7.2	487 000	487 000
3 0 2 2	Services and work to be contracted out	NDA	7.2	57 000	57 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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 1 1	Furniture, office supplies and telecommunication costs	NDA	7.2	40 000	40 000												
2 0 1 2	Other operating expenditure	NDA	7.2	241 500	241 500											-100 000	-100 000
2 0 1 3	Translation and interpretation costs	NDA	7.2	460 000	460 000												
2 0 1 4	Expenditure on publishing and information	NDA	7.2	196 500	196 500												
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	7.2	200 000	200 000												
2 0 1 6	Experts reimbursements	NDA	7.2	45 000	45 000												
	Total Chapter 2 0			**3 735 114**	**3 735 114**			**101 494**	**101 494**			**101 494**	**101 494**			**-1 242 286**	**-1 242 286**
	Total Title 2			**3 735 114**	**3 735 114**			**101 494**	**101 494**			**101 494**	**101 494**			**-1 242 286**	**-1 242 286**
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											-92 000	-92 000
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**																
3 0 1 0	Remuneration and allowances	NDA	7.2	2 411 500	2 411 500											-334 000	-334 000
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	30 000	30 000												
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	1 284 152	1 284 152												
3 0 2 1	Cost of traineeships and staff exchanges	NDA	7.2	487 000	487 000												
3 0 2 2	Services and work to be contracted out	NDA	7.2	60 000	60 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	48 000	48 000	NDA	7.2	48 000	48 000	NDA	7.2	48 000	48 000
3 0 3 1	Recruitment costs	NDA	7.2	3 000	3 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000
3 0 3 2	Further training	NDA	7.2	35 000	35 000	NDA	7.2	38 500	38 500	NDA	7.2	38 500	38 500	NDA	7.2	38 500	38 500
3 0 3 3	Medical service	NDA	7.2	5 000	5 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	15 000	15 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
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	NDA	7.2	480 500	480 500	NDA	7.2	480 500	480 500	NDA	7.2	480 500	480 500
3 0 4 1	Translation and interpretation costs	NDA	7.2	948 000	948 000	NDA	7.2	965 000	965 000	NDA	7.2	965 000	965 000	NDA	7.2	965 000	965 000
3 0 4 2	Expenditure on publishing and information	NDA	7.2	120 000	120 000	NDA	7.2	126 400	126 400	NDA	7.2	126 400	126 400	NDA	7.2	126 400	126 400
3 0 4 3	Information technology equipment and services	NDA	7.2	880 000	880 000	NDA	7.2	880 000	880 000	NDA	7.2	880 000	880 000	NDA	7.2	1 024 000	1 024 000
3 0 4 4	Furniture, office supplies and telecommunication costs	NDA	7.2	15 000	15 000	NDA	7.2	18 000	18 000	NDA	7.2	18 000	18 000	NDA	7.2	18 000	18 000
3 0 4 5	External consultancy and studies	NDA	7.2	450 000	450 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	600 000	600 000
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	190 700	190 700	NDA	7.2	190 700	190 700	NDA	7.2	190 700	190 700
3 0 4 7	Other operating expenditure	NDA	7.2	110 000	110 000	NDA	7.2	126 000	126 000	NDA	7.2	126 000	126 000	NDA	7.2	126 000	126 000
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	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
	Total Chapter 3 0			**7 965 782**	**7 965 782**			**8 055 752**	**8 055 752**			**8 055 752**	**8 055 752**			**9 075 752**	**9 075 752**
	Total Title 3			**7 965 782**	**7 965 782**			**8 055 752**	**8 055 752**			**8 055 752**	**8 055 752**			**9 075 752**	**9 075 752**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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	48 000	48 000												
3 0 3 1	Recruitment costs	NDA	7.2	5 000	5 000												
3 0 3 2	Further training	NDA	7.2	38 500	38 500												
3 0 3 3	Medical service	NDA	7.2	15 000	15 000												
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	40 000	40 000												
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	480 500	480 500												
3 0 4 1	Translation and interpretation costs	NDA	7.2	965 000	965 000												
3 0 4 2	Expenditure on publishing and information	NDA	7.2	126 400	126 400												
3 0 4 3	Information technology equipment and services	NDA	7.2	880 000	880 000											-144 000	-144 000
3 0 4 4	Furniture, office supplies and telecommunication costs	NDA	7.2	18 000	18 000												
3 0 4 5	External consultancy and studies	NDA	7.2	456 000	456 000			306 000	306 000			306 000	306 000			-144 000	-144 000
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	7.2	190 700	190 700												
3 0 4 7	Other operating expenditure	NDA	7.2	126 000	126 000												
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			**8 361 752**	**8 361 752**			**306 000**	**306 000**			**306 000**	**306 000**			**-714 000**	**-714 000**
	Total Title 3			**8 361 752**	**8 361 752**			**306 000**	**306 000**			**306 000**	**306 000**			**-714 000**	**-714 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council’s position 2024)				IV Parliament (EP’s position 2024)			
		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			22 711 559	22 711 559			23 921 966	23 921 966			23 921 966	23 921 966			27 124 746	27 124 746

Title	Heading	V Conciliation (Final budget 2024)				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 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			24 329 460	24 329 460			407 494	407 494			407 494	407 494			-2 795 286	-2 795 286

SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	126 967 000	126 967 000	NDA	7.2	126 967 000	126 967 000	NDA	7.2	127 822 000	127 822 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	471 000	471 000	NDA	7.2	475 000	475 000	NDA	7.2	475 000	475 000	NDA	7.2	475 000	475 000
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	NDA	7.2	34 497 000	34 497 000	NDA	7.2	34 497 000	34 497 000	NDA	7.2	34 497 000	34 497 000
1 1 0 3	Social security cover	NDA	7.2	4 633 537	4 633 537	NDA	7.2	4 920 000	4 920 000	NDA	7.2	4 920 000	4 920 000	NDA	7.2	4 920 000	4 920 000
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	710 000	710 000	NDA	7.2	653 000	653 000	NDA	7.2	653 000	653 000	NDA	7.2	653 000	653 000
	Total Chapter 1 1			**159 134 399**	**159 134 399**			**167 512 000**	**167 512 000**			**167 512 000**	**167 512 000**			**168 367 000**	**168 367 000**
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	NDA	7.2	23 826 336	23 826 336	NDA	7.2	23 411 636	23 411 636	NDA	7.2	23 684 636	23 684 636
1 2 0 1	Non-military seconded national experts	NDA	7.2	4 248 000	4 248 000	NDA	7.2	4 806 104	4 806 104	NDA	7.2	4 806 104	4 806 104	NDA	7.2	4 806 104	4 806 104
1 2 0 2	Traineeships	NDA	7.2	447 000	447 000	NDA	7.2	460 000	460 000	NDA	7.2	460 000	460 000	NDA	7.2	460 000	460 000
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	300 000	300 000	NDA	7.2	184 400	184 400	NDA	7.2	184 400	184 400	NDA	7.2	184 400	184 400
1 2 0 5	Military seconded national experts	NDA	7.2	13 059 000	13 059 000	NDA	7.2	17 175 400	17 175 400	NDA	7.2	13 781 000	13 781 000	NDA	7.2	13 781 000	13 781 000
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 Conciliation (Final budget 2024)				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	**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	126 967 000	126 967 000											-855 000	-855 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	475 000	475 000												
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	34 497 000	34 497 000												
1 1 0 3	Social security cover	NDA	7.2	4 920 000	4 920 000												
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	653 000	653 000												
	Total Chapter 1 1			**167 512 000**	**167 512 000**											**-855 000**	**-855 000**
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	23 826 336	23 826 336							414 700	414 700			141 700	141 700
1 2 0 1	Non-military seconded national experts	NDA	7.2	4 806 104	4 806 104												
1 2 0 2	Traineeships	NDA	7.2	460 000	460 000												
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	184 400	184 400												
1 2 0 5	Military seconded national experts	NDA	7.2	17 175 400	17 175 400							3 394 400	3 394 400			3 394 400	3 394 400
1 2 2	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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**			**46 452 240**	**46 452 240**			**42 643 140**	**42 643 140**			**42 916 140**	**42 916 140**
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	NDA	7.2	149 940	149 940	NDA	7.2	149 940	149 940	NDA	7.2	149 940	149 940
1 3 0 1	Training	NDA	7.2	1 200 000	1 200 000	NDA	7.2	1 224 000	1 224 000	NDA	7.2	1 224 000	1 224 000	NDA	7.2	1 224 000	1 224 000
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	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	NDA	7.2	2 313 335	2 313 335
	Total Chapter 1 3			**3 660 335**	**3 660 335**			**3 687 275**	**3 687 275**			**3 687 275**	**3 687 275**			**3 687 275**	**3 687 275**
1 4	MISSIONS																
1 4 0	**Missions**	NDA	7.2	9 203 650	9 203 650	NDA	7.2	9 387 723	9 387 723	NDA	7.2	9 387 723	9 387 723	NDA	7.2	9 387 723	9 387 723
	Total Chapter 1 4			**9 203 650**	**9 203 650**			**9 387 723**	**9 387 723**			**9 387 723**	**9 387 723**			**9 387 723**	**9 387 723**
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	NDA	7.2	702 000	702 000	NDA	7.2	702 000	702 000	NDA	7.2	702 000	702 000
1 5 0 1	Medical service	NDA	7.2	793 000	793 000	NDA	7.2	716 000	716 000	NDA	7.2	716 000	716 000	NDA	7.2	716 000	716 000
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	1 380 000	1 380 000	NDA	7.2	1 300 000	1 300 000	NDA	7.2	1 300 000	1 300 000	NDA	7.2	1 300 000	1 300 000
1 5 0 4	Contribution to accredited Type II European Schools	NDA	7.1	32 800	32 800	NDA	7.1	35 000	35 000	NDA	7.1	35 000	35 000	NDA	7.1	35 000	35 000
	Total Chapter 1 5			**2 943 800**	**2 943 800**			**2 753 000**	**2 753 000**			**2 753 000**	**2 753 000**			**2 753 000**	**2 753 000**

Title	Heading	V Conciliation (Final budget 2024)				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			**46 452 240**	**46 452 240**							**3 809 100**	**3 809 100**			**3 536 100**	**3 536 100**
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Recruitment	NDA	7.2	149 940	149 940												
1 3 0 1	Training	NDA	7.2	1 224 000	1 224 000												
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			**3 687 275**	**3 687 275**												
1 4	MISSIONS																
1 4 0	**Missions**	NDA	7.2	9 387 723	9 387 723												
	Total Chapter 1 4			**9 387 723**	**9 387 723**												
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	702 000	702 000												
1 5 0 1	Medical service	NDA	7.2	716 000	716 000												
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	1 300 000	1 300 000												
1 5 0 4	Contribution to accredited Type II European Schools	NDA	7.1	35 000	35 000												
	Total Chapter 1 5			**2 753 000**	**2 753 000**												

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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**			**229 792 238**	**229 792 238**			**225 983 138**	**225 983 138**			**227 111 138**	**227 111 138**
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	NDA	7.2	31 033 602	31 033 602	NDA	7.2	31 033 602	31 033 602	NDA	7.2	31 263 200	31 263 200
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	3 655 000	3 655 000	NDA	7.2	3 500 000	3 500 000	NDA	7.2	3 500 000	3 500 000	NDA	7.2	3 500 000	3 500 000
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	7 655 200	7 655 200	NDA	7.2	7 808 304	7 808 304	NDA	7.2	7 808 304	7 808 304	NDA	7.2	9 264 200	9 264 200
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	3 000 000	3 000 000	NDA	7.2	3 060 000	3 060 000	NDA	7.2	3 060 000	3 060 000	NDA	7.2	5 000 000	5 000 000
2 0 1 2	Security and surveillance of buildings	NDA	7.2	9 690 315	9 690 315	NDA	7.2	10 283 971	10 283 971	NDA	7.2	10 283 971	10 283 971	NDA	7.2	10 895 000	10 895 000
2 0 1 3	Insurance	NDA	7.2	105 000	105 000	NDA	7.2	107 100	107 100	NDA	7.2	107 100	107 100	NDA	7.2	107 100	107 100
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	120 000	120 000	NDA	7.2	122 400	122 400	NDA	7.2	122 400	122 400	NDA	7.2	714 000	714 000
	Total Chapter 2 0			**54 650 615**	**54 650 615**			**55 915 377**	**55 915 377**			**55 915 377**	**55 915 377**			**60 743 500**	**60 743 500**
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	NDA	7.2	22 974 221	22 974 221	NDA	7.2	20 703 221	20 703 221	NDA	7.2	20 703 221	20 703 221
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	7.2	16 271 300	16 271 300	NDA	7.2	19 123 126	19 123 126	NDA	7.2	17 268 126	17 268 126	NDA	7.2	22 418 200	22 418 200
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	NDA	7.2	5 456 695	5 456 695	NDA	7.2	5 456 695	5 456 695	NDA	7.2	6 141 000	6 141 000

Title	Heading	V Conciliation (Final budget 2024)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 1			**229 792 238**	**229 792 238**							**3 809 100**	**3 809 100**			**2 681 100**	**2 681 100**
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	31 033 602	31 033 602											-229 598	-229 598
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	3 500 000	3 500 000												
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	7 808 304	7 808 304											-1 455 896	-1 455 896
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	3 060 000	3 060 000											-1 940 000	-1 940 000
2 0 1 2	Security and surveillance of buildings	NDA	7.2	10 283 971	10 283 971											-611 029	-611 029
2 0 1 3	Insurance	NDA	7.2	107 100	107 100												
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	122 400	122 400											-591 600	-591 600
	Total Chapter 2 0			**55 915 377**	**55 915 377**											**-4 828 123**	**-4 828 123**
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	22 974 221	22 974 221							2 271 000	2 271 000			2 271 000	2 271 000
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	7.2	19 123 126	19 123 126							1 855 000	1 855 000			-3 295 074	-3 295 074
2 1 0 2	Security of information and communication technology up to the level ‘EU restricted’	NDA	7.2	5 456 695	5 456 695											-684 305	-684 305

Title	Heading	I Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				II Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				III Council (Council's position 2024)				IV Parliament (EP's position 2024)			
		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	NDA	7.2	1 448 624	1 448 624	NDA	7.2	1 448 624	1 448 624	NDA	7.2	1 875 000	1 875 000
2 1 1	**Furniture, technical equipment and transport**																
2 1 1 0	Furniture	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	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	30 600	30 600	NDA	7.2	30 600	30 600	NDA	7.2	30 600	30 600
2 1 1 2	Transport	NDA	7.2	60 000	60 000	NDA	7.2	61 200	61 200	NDA	7.2	61 200	61 200	NDA	7.2	61 200	61 200
	Total Chapter 2 1			**45 376 100**	**45 376 100**			**52 094 466**	**52 094 466**			**47 968 466**	**47 968 466**			**54 229 221**	**54 229 221**
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	1 705 000	1 705 000	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	1 745 000	1 745 000	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	6 000 000	6 000 000	NDA	7.2	6 120 000	6 120 000	NDA	7.2	6 120 000	6 120 000	NDA	7.2	7 000 000	7 000 000
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 2024)				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	1 448 624	1 448 624											-426 376	-426 376
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	30 600	30 600												
2 1 1 2	Transport	NDA	7.2	61 200	61 200												
	Total Chapter 2 1			**52 094 466**	**52 094 466**							**4 126 000**	**4 126 000**			**-2 134 755**	**-2 134 755**
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	6 120 000	6 120 000											-880 000	-880 000
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				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000
2 2 3 1	Postal charges	NDA	7.2	180 000	180 000	NDA	7.2	183 600	183 600	NDA	7.2	183 600	183 600	NDA	7.2	183 600	183 600
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	20 000	20 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000
2 2 3 3	Interinstitutional cooperation	NDA	7.2	5 144 000	5 144 000	NDA	7.2	5 110 000	5 110 000	NDA	7.2	5 110 000	5 110 000	NDA	7.2	5 110 000	5 110 000
2 2 3 4	Removals	NDA	7.2	424 142	424 142	NDA	7.2	425 000	425 000	NDA	7.2	425 000	425 000	NDA	7.2	425 000	425 000
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	124 600	124 600	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	29 000	29 000	NDA	7.2	29 580	29 580	NDA	7.2	29 580	29 580	NDA	7.2	29 580	29 580
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	NDA	7.2	570 180	570 180	NDA	7.2	570 180	570 180	NDA	7.2	845 000	845 000
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	p.m.	p.m.	DA	7.2	p.m.	p.m.	DA	7.2	p.m.	p.m.
	Total Chapter 2 2			**19 481 242**	**19 481 242**			**18 382 960**	**18 382 960**			**18 382 960**	**18 382 960**			**19 537 780**	**19 537 780**
	Total Title 2			**119 507 957**	**119 507 957**			**126 392 803**	**126 392 803**			**122 266 803**	**122 266 803**			**134 510 501**	**134 510 501**
3	**DELEGATIONS**																
3 0	DELEGATIONS																
3 0 0	**Delegations**																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	7.2	138 944 000	138 944 000	NDA	7.2	148 063 000	148 063 000	NDA	7.2	148 063 000	148 063 000	NDA	7.2	148 063 000	148 063 000
3 0 0 1	External staff and outside services	NDA	7.2	98 763 000	98 763 000	NDA	7.2	120 610 642	120 610 642	NDA	7.2	120 610 642	120 610 642	NDA	7.2	120 610 642	120 610 642
3 0 0 2	Other expenditure related to staff	NDA	7.2	35 885 000	35 885 000	NDA	7.2	36 602 700	36 602 700	NDA	7.2	36 602 700	36 602 700	NDA	7.2	36 602 700	36 602 700

Title	Heading	V Conciliation (Final budget 2024)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 3 0	Office supplies	NDA	7.2	300 000	300 000												
2 2 3 1	Postal charges	NDA	7.2	183 600	183 600												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	10 000	10 000												
2 2 3 3	Interinstitutional cooperation	NDA	7.2	5 110 000	5 110 000												
2 2 3 4	Removals	NDA	7.2	425 000	425 000												
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	124 600	124 600												
2 2 3 7	Other operating expenditure	NDA	7.2	29 580	29 580												
2 2 4	**Conflict Prevention and Mediation Support Services (continuation)**																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	7.2	570 180	570 180											-274 820	-274 820
2 2 5	**Pilot projects – Preparatory actions**																
2 2 5 0	Pilot project — Towards the creation of a European Diplomatic Academy	DA	7.2	p.m.	p.m.												
	Total Chapter 2 2			**18 382 960**	**18 382 960**											**-1 154 820**	**-1 154 820**
	Total Title 2			**126 392 803**	**126 392 803**							**4 126 000**	**4 126 000**			**-8 117 698**	**-8 117 698**
3	**DELEGATIONS**																
3 0	DELEGATIONS																
3 0 0	**Delegations**																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	7.2	148 063 000	148 063 000												
3 0 0 1	External staff and outside services	NDA	7.2	120 610 642	120 610 642												
3 0 0 2	Other expenditure related to staff	NDA	7.2	36 602 700	36 602 700												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2023 incl. Abs 1-3 + DAB 4)				Revised Draft Budget (Revised Draft Budget 2024 incl. AL 1)				Council (Council's position 2024)				Parliament (EP's position 2024)			
		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	NDA	7.2	174 093 600	174 093 600	NDA	7.2	174 093 600	174 093 600	NDA	7.2	214 093 600	214 093 600
3 0 0 4	Other administrative expenditure	NDA	7.2	43 736 000	43 736 000	NDA	7.2	44 610 720	44 610 720	NDA	7.2	44 610 720	44 610 720	NDA	7.2	45 863 759	45 863 759
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			**488 008 000**	**488 008 000**			**523 980 662**	**523 980 662**			**523 980 662**	**523 980 662**			**565 233 701**	**565 233 701**
	Total Title 3			**488 008 000**	**488 008 000**			**523 980 662**	**523 980 662**			**523 980 662**	**523 980 662**			**565 233 701**	**565 233 701**
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			821 900 280	821 900 280			880 165 703	880 165 703			872 230 603	872 230 603			926 855 340	926 855 340

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2024)				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	174 093 600	174 093 600											-40 000 000	-40 000 000
3 0 0 4	Other administrative expenditure	NDA	7.2	44 610 720	44 610 720											-1 253 039	-1 253 039
3 0 0 5	Commission contribution for delegations	NDA	7.2	p.m.	p.m.												
	Total Chapter 3 0			**523 980 662**	**523 980 662**											**-41 253 039**	**-41 253 039**
	Total Title 3			**523 980 662**	**523 980 662**											**-41 253 039**	**-41 253 039**
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			880 165 703	880 165 703							7 935 100	7 935 100			-46 689 637	-46 689 637