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Council position

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

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SECTION I - EUROPEAN PARLIAMENT

Title Chapter Article Item	Section I - European Parliament	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Salaries and allowances			
1 0 0 0	Salaries	76 900 000		76 900 000
1 0 0 4	Ordinary travel expenses	67 400 000		67 400 000
1 0 0 5	Other travel expenses	5 500 000		5 500 000
1 0 0 6	General expenditure allowance	39 500 000		39 500 000
1 0 0 7	Allowances for performance of duties	191 000		191 000
1 0 1	Accident and sickness insurance and other welfare measures			
1 0 1 0	Accident and sickness insurance and other social security charges	2 819 000		2 819 000
1 0 1 2	Specific measures to assist disabled Members	1 258 000		1 258 000
1 0 2	Transitional allowances	2 010 000		2 010 000
1 0 3	Pensions			
1 0 3 0	Retirement pensions (PEAM)	9 270 000		9 270 000
1 0 3 1	Invalidity pensions (PEAM)	171 000		171 000
1 0 3 2	Survivors' pensions (PEAM)	1 959 000		1 959 000
1 0 3 3	Optional pension scheme for Members	1 000		1 000
1 0 5	Language and computer courses	750 000		750 000
	Total Chapter 1 0	207 729 000		207 729 000
1 2	Officials and temporary staff			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	689 720 000		689 720 000
1 2 0 2	Paid overtime	100 000		100 000
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	3 000 000		3 000 000
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	2 560 000		2 560 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	Total Chapter 1 2	695 380 000		695 380 000
1 4	Other staff and external services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff — Secretariat and political groups	63 955 000		63 955 000
1 4 0 1	Other staff — Security	38 160 000		38 160 000
1 4 0 2	Other staff — Drivers in the Secretariat	7 460 000		7 460 000
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	10 130 440		10 130 440
1 4 0 5	Expenditure on interpretation	48 565 000		48 565 000
1 4 0 6	Observers	p.m.		p.m.
1 4 2	External translation services	7 574 000		7 574 000
	Total Chapter 1 4	175 844 440		175 844 440
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	150 000		150 000
1 6 1 2	Learning and development	8 115 000		8 115 000
1 6 3	Measures to assist the institution's staff			
1 6 3 0	Social welfare	867 250		867 250
1 6 3 1	Mobility	1 610 000		1 610 000
1 6 3 2	Social contacts between members of staff and other social measures	265 000		265 000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Health and prevention	1 892 350		1 892 350
1 6 5 2	Expenditure on catering	750 000		750 000
1 6 5 4	Childcare facilities	8 655 000		8 655 000
1 6 5 5	European Parliament contribution for accredited Type II European Schools	651 000		651 000
	Total Chapter 1 6	22 955 600		22 955 600
	Total Title 1	1 101 909 040		1 101 909 040

Title Chapter Article Item	Section I - European Parliament	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent	26 301 000		26 301 000
2 0 0 1	Lease payments	p.m.		p.m.
2 0 0 3	Acquisition of immovable property	p.m.		p.m.
2 0 0 7	Construction of buildings and fitting-out of premises	94 859 340		94 859 340
2 0 0 8	Other specific property management arrangements	5 607 000		5 607 000
2 0 2	Expenditure on buildings			
2 0 2 2	Building maintenance, upkeep, operation and cleaning	67 790 000		67 790 000
2 0 2 4	Energy consumption	17 580 000		17 580 000
2 0 2 6	Security and surveillance of buildings	16 030 000		16 030 000
2 0 2 8	Insurance	922 000		922 000
	Total Chapter 2 0	229 089 340		229 089 340
2 1	Data processing, equipment and movable property			
2 1 0	Computing and telecommunications			
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	29 326 000		29 326 000
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	30 104 000		30 104 000
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	14 136 000		14 136 000
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	29 821 000		29 821 000
2 1 0 4	Computing and telecommunications — Investment in infrastructure	20 361 000		20 361 000
2 1 0 5	Computing and telecommunications — Investment in projects	31 973 000		31 973 000
2 1 2	Furniture	5 910 000		5 910 000
2 1 4	Technical equipment and installations	26 467 500		26 467 500
2 1 6	Transport of Members, other persons and goods	4 599 000		4 599 000
	Total Chapter 2 1	192 697 500		192 697 500
2 3	Current administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables	1 366 000		1 366 000
2 3 1	Financial charges	60 000		60 000
2 3 2	Legal costs and damages	1 245 000		1 245 000
2 3 6	Postage on correspondence and delivery charges	221 000		221 000
2 3 7	Removals	1 860 000		1 860 000
2 3 8	Other administrative expenditure	1 692 000		1 692 000
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	262 500		262 500
	Total Chapter 2 3	6 706 500		6 706 500
	Total Title 2	428 493 340		428 493 340
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	Meetings and conferences			
3 0 0	Expenses for staff missions and duty travel between the three places of work	28 565 000		28 565 000
3 0 2	Reception and representation expenses	845 500		845 500
3 0 4	Miscellaneous expenditure on meetings			
3 0 4 0	Miscellaneous expenditure on internal meetings	300 000		300 000
3 0 4 2	Meetings, congresses, conferences and delegations	2 780 000		2 780 000
3 0 4 9	Expenditure on travel agency services	2 120 000		2 120 000
	Total Chapter 3 0	34 610 500		34 610 500

3 2	Expertise and information: acquisition, archiving, production and dissemination		
3 2 0	Acquisition of expertise	6 629 500	6 629 500
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	9 830 000	9 830 000
3 2 2	Documentation expenditure	3 216 000	3 216 000
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	1 400 000	1 400 000

Title Chapter Article Item	Section I - European Parliament	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
3 2 4	Production and dissemination			
3 2 4 0	Official Journal	p.m.		p.m.
3 2 4 1	Digital and traditional publications	5 053 000		5 053 000
3 2 4 2	Expenditure on publication, information and participation in public events	28 420 000		28 420 000
3 2 4 3	European Parliament visitor centres	31 811 500		31 811 500
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	33 148 470		33 148 470
3 2 4 5	Organisation of symposia and seminars	2 902 750		2 902 750
3 2 4 8	Expenditure on audiovisual information	17 553 500		17 553 500
3 2 4 9	Information exchanges with national parliaments	235 000		235 000
3 2 5	Expenditure relating to liaison Offices	9 400 000		9 400 000
	Total Chapter 3 2	149 599 720		149 599 720
	Total Title 3	184 210 220		184 210 220
	Title 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	65 000 000		65 000 000
4 0 2	Funding of European political parties	46 000 000		46 000 000
4 0 3	Funding of European political foundations	23 000 000		23 000 000
	Total Chapter 4 0	134 000 000		134 000 000
4 2	Expenditure relating to parliamentary assistance			
4 2 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	209 859 000		209 859 000
	Total Chapter 4 2	209 859 000		209 859 000
4 4	Meetings and other activities of current and former members			
4 4 0	Cost of meetings and other activities of former Members	250 000		250 000
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	250 000		250 000
	Total Chapter 4 4	500 000		500 000
	Total Title 4	344 359 000		344 359 000
	Title 5 — THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS			
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons			
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	300 000		300 000
5 0 1	Expenditure related to the Committee of independent eminent persons	p.m.		p.m.
	Total Chapter 5 0	300 000		300 000
	Total Title 5	300 000		300 000
	Title 10 — OTHER EXPENDITURE			
10 1	Contingency reserve	2 000 000		2 000 000
10 3	Enlargement reserve	p.m.		p.m.
10 4	Reserve for information and communication policy	p.m.		p.m.
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	p.m.		p.m.
10 6	Reserve for priority projects under development	p.m.		p.m.
10 8	EMAS Reserve	p.m.		p.m.
10 0	Provisional appropriations	p.m.		p.m.
	Total Title 10	2 000 000		2 000 000
	Section I - European Parliament	2 061 271 600		2 061 271 600

SECTION II - EUROPEAN COUNCIL AND COUNCIL

Title Chapter Article Item	Section II - European Council and Council	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Remuneration and other entitlements			
1 0 0 0	Basic salary	365 000		365 000
1 0 0 1	Entitlements related to the post held	75 000		75 000
1 0 0 2	Entitlements related to personal circumstances	25 000		25 000
1 0 0 3	Social security cover	16 000		16 000
1 0 0 4	Other management expenditure	1 075 000		1 075 000
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	p.m.		p.m.
1 0 0 7	Annual adjustment of the remuneration	p.m.		p.m.
1 0 1	Termination of service			
1 0 1 0	Transitory allowance	205 000		205 000
1 0 2	Provisional appropriation			
1 0 2 0	Provisional appropriation for changes in entitlements	p.m.		p.m.
	Total Chapter 1 0	1 761 000		1 761 000
1 1	Officials and temporary staff			
1 1 0	Remuneration and other entitlements			
1 1 0 0	Basic salaries	256 967 000		256 967 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	1 767 000		1 767 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	65 329 000		65 329 000
1 1 0 3	Social security cover	10 541 000		10 541 000
1 1 0 4	Salary weightings	147 000		147 000
1 1 0 5	Overtime	1 260 000		1 260 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	1 855 000		1 855 000
1 1 0 7	Annual adjustment of the remuneration	3 894 000		3 894 000
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)	1 543 000		1 543 000
1 1 1 1	Allowances for staff whose service is terminated	p.m.		p.m.
1 1 1 2	Entitlements of the former Secretaries-General	158 000		158 000
	Total Chapter 1 1	343 461 000		343 461 000
1 2	Other staff and external services			
1 2 0	Other staff and external services			
1 2 0 0	Other staff	11 475 000		11 475 000
1 2 0 1	National experts on secondment	1 244 000		1 244 000
1 2 0 2	Traineeships	770 000		770 000
1 2 0 3	External services	385 000		385 000
1 2 0 4	Supplementary services for the translation service	235 000		235 000
1 2 0 7	Annual adjustment of the remuneration	52 000		52 000
	Total Chapter 1 2	14 161 000		14 161 000
1 3	Other expenditure relating to persons working with the institution			
1 3 0	Expenditure relating to staff management			
1 3 0 0	Miscellaneous expenditure on recruitment	156 000		156 000
1 3 0 1	Professional development	2 539 000		2 539 000
1 3 1	Measures to assist the institution's staff			
1 3 1 0	Special assistance grants	27 000		27 000
1 3 1 1	Social contacts between members of staff	130 000		130 000
1 3 1 2	Supplementary aid for the disabled	250 000		250 000
1 3 1 3	Other welfare expenditure	72 000		72 000
1 3 2	Activities relating to all persons working with the institution			
1 3 2 0	Medical service	390 000		390 000
1 3 2 1	Restaurants and canteens	p.m.		p.m.
1 3 2 2	Crèches and childcare facilities	2 605 000		2 605 000
1 3 2 3	Interinstitutional cooperation in the field of personnel management	900 000		900 000
1 3 3	Missions			

Title Chapter Article Item	Section II - European Council and Council	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
1 3 3 1	Mission expenses of the General Secretariat of the Council	3 600 000	- 360 000	3 240 000
1 3 3 2	Travel expenses of staff related to the European Council	1 650 000	- 165 000	1 485 000
1 3 4	Schooling fees for Type II European schools	p.m.		p.m.
	Total Chapter 1 3	12 319 000	- 525 000	11 794 000
	Total Title 1	371 702 000	- 525 000	371 177 000
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent	457 000		457 000
2 0 0 1	Annual lease payments	p.m.		p.m.
2 0 0 2	Acquisition of immovable property	p.m.		p.m.
2 0 0 3	Fitting-out and installation work	10 871 000		10 871 000
2 0 0 4	Work to make premises secure	2 321 000		2 321 000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	743 000		743 000
2 0 1	Costs relating to buildings			
2 0 1 0	Cleaning and maintenance	18 735 000		18 735 000
2 0 1 1	Water, gas, electricity and heating	4 689 000		4 689 000
2 0 1 2	Building security and surveillance	18 493 000		18 493 000
2 0 1 3	Insurance	285 000		285 000
2 0 1 4	Other expenditure relating to buildings	557 000		557 000
	Total Chapter 2 0	57 151 000		57 151 000
2 1	Computer systems, equipment and furniture			
2 1 0	Computer systems and telecommunications			
2 1 0 0	Acquisition of equipment and software	12 731 928		12 731 928
2 1 0 1	External assistance for the operation and development of computer systems	25 565 072		25 565 072
2 1 0 2	Servicing and maintenance of equipment and software	6 999 000		6 999 000
2 1 0 3	Telecommunications	1 820 000		1 820 000
2 1 1	Furniture	951 000		951 000
2 1 2	Technical equipment and installations			
2 1 2 0	Purchase and replacement of technical equipment and installations	3 958 000		3 958 000
2 1 2 1	External assistance for the operation and development of technical equipment and installations	100 000		100 000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	3 134 000		3 134 000
2 1 3	Transport	1 368 000		1 368 000
	Total Chapter 2 1	56 627 000		56 627 000
2 2	Operating expenditure			
2 2 0	Meetings and conferences			
2 2 0 0	Travel expenses of delegations	17 228 000	- 1 723 000	15 505 000
2 2 0 1	Miscellaneous travel expenses	570 000	- 57 000	513 000
2 2 0 2	Interpreting costs	80 000 000		80 000 000
2 2 0 3	Representation expenses	150 000		150 000
2 2 0 4	Miscellaneous expenditure on meetings	4 779 000		4 779 000
2 2 0 5	Organisation of conferences, congresses and meetings	315 000		315 000
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	2 655 000		2 655 000
2 2 1 1	Official Journal	p.m.		p.m.
2 2 1 2	General publications	270 000		270 000
2 2 1 3	Information and public events	5 095 000	- 509 500	4 585 500
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	398 000		398 000
2 2 3 1	Postal charges	50 000		50 000
2 2 3 2	Expenditure on studies, surveys and consultations	45 000		45 000
2 2 3 3	Interinstitutional cooperation	p.m.		p.m.
2 2 3 4	Removals	18 000		18 000
2 2 3 5	Financial charges	10 000		10 000

Title Chapter Article Item	Section II - European Council and Council	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
2 2 3 6	Legal expenses and costs, damages and compensation	550 000		550 000
2 2 3 7	Other operating expenditure	289 000		289 000
	Total Chapter 2 2	112 422 000	- 2 289 500	110 132 500
	Total Title 2	226 200 000	- 2 289 500	223 910 500
	Title 10 — OTHER EXPENDITURE			
10 1	Contingency reserve	p.m.		p.m.
10 0	Provisional appropriations	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section II - European Council and Council	597 902 000	- 2 814 500	595 087 500

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	Section IV - Court of Justice	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Remunerations and other entitlements			
1 0 0 0	Remunerations and allowances	32 987 000		32 987 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	1 763 000		1 763 000
1 0 2	Temporary allowances	2 903 000		2 903 000
1 0 4	Missions	280 000	- 28 000	252 000
1 0 6	Training	453 000		453 000
1 0 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 0	38 386 000	- 28 000	38 358 000
1 2	Officials and temporary staff			
1 2 0	Remunerations and other entitlements			
1 2 0 0	Remunerations and allowances	272 780 000	- 1 620 000	271 160 000
1 2 0 2	Paid overtime	686 000		686 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 437 000		2 437 000
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	650 500		650 500
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 2	276 553 500	- 1 620 000	274 933 500
1 4	Other staff and external services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	8 733 000	- 340 000	8 393 000
1 4 0 4	In-service training and staff exchanges	1 457 000		1 457 000
1 4 0 5	Other external services	246 000		246 000
1 4 0 6	External services in the linguistic field	17 588 000		17 588 000
1 4 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 4	28 024 000	- 340 000	27 684 000
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	173 500		173 500
1 6 1 2	Further training	1 780 500		1 780 500
1 6 2	Missions	450 000	- 45 000	405 000
1 6 3	Expenditure on staff of the institution			
1 6 3 0	Social welfare	50 000		50 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	358 000		358 000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	Medical service	193 000		193 000
1 6 5 2	Restaurants and canteens	111 000		111 000
1 6 5 4	Early childhood centre	3 280 000		3 280 000
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	p.m.		p.m.
1 6 5 6	European Schools	46 000		46 000
	Total Chapter 1 6	6 442 000	- 45 000	6 397 000
	Total Title 1	349 405 500	- 2 033 000	347 372 500
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent	130 000		130 000
2 0 0 1	Lease/purchase	37 090 000		37 090 000
2 0 0 3	Acquisition of immovable property	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	3 982 000		3 982 000
2 0 0 8	Studies and technical assistance in connection with buildings	1 447 000		1 447 000
2 0 2	Costs relating to buildings			

Title Chapter Article Item	Section IV - Court of Justice			
	Heading	1	2	3
		DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
Appropriation	Appropriation	Appropriation		
2 0 2 2	Cleaning and maintenance	10 187 000		10 187 000
2 0 2 4	Energy consumption	2 895 000		2 895 000
2 0 2 6	Security and surveillance of buildings	7 800 000		7 800 000
2 0 2 8	Insurance	150 000		150 000
2 0 2 9	Other expenditure on buildings	262 000		262 000
	Total Chapter 2 0	63 943 000		63 943 000
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	8 965 000		8 965 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	15 522 000		15 522 000
2 1 0 3	Telecommunications	333 000		333 000
2 1 2	Furniture	814 000		814 000
2 1 4	Technical equipment and installations	399 000		399 000
2 1 6	Vehicles	1 308 000		1 308 000
	Total Chapter 2 1	27 341 000		27 341 000
2 3	Current administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables	593 000		593 000
2 3 1	Financial charges	11 000		11 000
2 3 2	Legal expenses and damages	30 000		30 000
2 3 6	Postal charges	130 000		130 000
2 3 8	Other administrative expenditure	518 000		518 000
	Total Chapter 2 3	1 282 000		1 282 000
2 5	Expenditure on meetings and conferences			
2 5 2	Reception and representation expenses	155 000		155 000
2 5 4	Meetings, congresses, conferences and visits	380 000	- 38 000	342 000
	Total Chapter 2 5	535 000	- 38 000	497 000
2 7	Information: acquisition, archiving, production and distribution			
2 7 0	Limited consultations, studies and surveys	p.m.		p.m.
2 7 2	Documentation, library and archiving expenditure	1 664 000		1 664 000
2 7 4	Production and distribution of information			
2 7 4 0	Official Journal	p.m.		p.m.
2 7 4 1	General publications	300 000		300 000
2 7 4 2	Other information expenditure	210 500		210 500
	Total Chapter 2 7	2 174 500		2 174 500
	Total Title 2	95 275 500	- 38 000	95 237 500
	Title 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 7	Expenditure relating to certain institutions and bodies			
3 7 1	Special expenditure of the Court of Justice of the European Union			
3 7 1 0	Court's expenses	52 000		52 000
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	p.m.		p.m.
	Total Chapter 3 7	52 000		52 000
	Total Title 3	52 000		52 000
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
10 1	Contingency reserve	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section IV - Court of Justice	444 733 000	- 2 071 000	442 662 000

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	Section V - Court of Auditors		1	2	3
	Heading		DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
			Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION				
1 0	Members of the institution				
1 0 0	Remuneration and other entitlements				
1 0 0 0	Remuneration, allowances and pensions		9 164 000		9 164 000
1 0 0 2	Entitlements on entering and leaving the service		80 000		80 000
1 0 2	Temporary allowances		1 110 000		1 110 000
1 0 3	Pensions		p.m.		p.m.
1 0 4	Missions		290 000	- 29 000	261 000
1 0 6	Training		80 000		80 000
1 0 9	Provisional appropriation		p.m.		p.m.
	Total Chapter 1 0		10 724 000	- 29 000	10 695 000
1 2	Officials and temporary staff				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances		113 150 000		113 150 000
1 2 0 2	Paid overtime		296 000		296 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service		735 000		735 000
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service		163 000		163 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff		p.m.		p.m.
1 2 9	Provisional appropriation		p.m.		p.m.
	Total Chapter 1 2		114 344 000		114 344 000
1 4	Other staff and external services				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff		5 001 000	- 85 000	4 916 000
1 4 0 4	In-service training and staff exchanges		2 030 000		2 030 000
1 4 0 5	Other external services		176 000		176 000
1 4 0 6	External services in the linguistic field		664 000		664 000
1 4 9	Provisional appropriation		p.m.		p.m.
	Total Chapter 1 4		7 871 000	- 85 000	7 786 000
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		39 000		39 000
1 6 1 2	Further training for staff		730 000		730 000
1 6 2	Missions		3 320 000	- 332 000	2 988 000
1 6 3	Assistance for staff of the institution				
1 6 3 0	Social Welfare		27 000		27 000
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure		94 000		94 000
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	Medical service		118 000		118 000
1 6 5 2	Restaurants and canteens		140 000		140 000
1 6 5 4	Early childhood centre		1 465 000		1 465 000
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff		p.m.		p.m.
	Total Chapter 1 6		5 933 000	- 332 000	5 601 000
	Total Title 1		138 872 000	- 446 000	138 426 000
	Title 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
2 0 0	Buildings				
2 0 0 0	Rent		100 000		100 000
2 0 0 1	Lease/purchase		p.m.		p.m.
2 0 0 3	Acquisition of immovable property		p.m.		p.m.
2 0 0 5	Construction of buildings		p.m.		p.m.
2 0 0 7	Fitting-out of premises		220 000		220 000
2 0 0 8	Studies and technical assistance in connection with building projects		210 000		210 000
2 0 2	Expenditure on buildings				

Title Chapter Article Item	Section V - Court of Auditors	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
2 0 2 2	Cleaning and maintenance	1 670 000		1 670 000
2 0 2 4	Energy consumption	850 000		850 000
2 0 2 6	Security and surveillance of buildings	168 000		168 000
2 0 2 8	Insurance	100 000		100 000
2 0 2 9	Other expenditure on buildings	40 000		40 000
	Total Chapter 2 0	3 358 000		3 358 000
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	2 378 000		2 378 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5 483 000		5 483 000
2 1 0 3	Telecommunications	310 000		310 000
2 1 2	Furniture	100 000		100 000
2 1 4	Technical equipment and installations	314 000		314 000
2 1 6	Vehicles	487 000		487 000
	Total Chapter 2 1	9 072 000		9 072 000
2 3	Current administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables	55 000		55 000
2 3 1	Financial charges	13 000		13 000
2 3 2	Legal expenses and damages	200 000		200 000
2 3 6	Postage and delivery charges	17 000		17 000
2 3 8	Other administrative expenditure	280 000		280 000
	Total Chapter 2 3	565 000		565 000
2 5	Meetings and conferences			
2 5 2	Representation expenses	213 000		213 000
2 5 4	Meetings, congresses and conferences	141 000		141 000
2 5 6	Expenditure on the dissemination of information and on participation in public events	17 000	- 1 700	15 300
2 5 7	Joint Interpreting and Conference Service	325 000		325 000
	Total Chapter 2 5	696 000	- 1 700	694 300
2 7	Information: acquisition, archiving, production and distribution			
2 7 0	Limited surveys, studies and consultations; audit of agencies and other bodies of the EU			
2 7 0 0	Limited consultations, studies and surveys	530 000		530 000
2 7 2	Documentation, library and archiving expenditure	440 000		440 000
2 7 4	Production and distribution			
2 7 4 0	Official Journal	p.m.		p.m.
2 7 4 1	Publications of a general nature	775 000		775 000
	Total Chapter 2 7	1 745 000		1 745 000
	Total Title 2	15 436 000	- 1 700	15 434 300
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
10 1	Contingency reserve			
	Total Title 10	p.m.		p.m.
	Section V - Court of Auditors	154 308 000	- 447 700	153 860 300

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution and delegates			
1 0 0	Specific allowances and payments			
1 0 0 0	Specific allowances and payments	449 320		449 320
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	21 006 981	- 2 100 698	18 906 283
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	521 176	- 52 118	469 058
1 0 5	Further training, language courses and other training	78 078		78 078
	Total Chapter 1 0	22 055 555	- 2 152 816	19 902 739
1 2	Officials and temporary staff			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	73 182 577	- 67 500	73 115 077
1 2 0 2	Paid overtime	19 573		19 573
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	415 931		415 931
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	274 025		274 025
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 2	73 892 106	- 67 500	73 824 606
1 4	Other staff and external services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	2 581 058	- 85 000	2 496 058
1 4 0 4	Graduate traineeships, grants and exchanges of officials	777 798		777 798
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	60 188		60 188
1 4 2	External services			
1 4 2 0	Supplementary services for the translation service	1 200 000		1 200 000
1 4 2 2	Expert advice connected with legislative work	696 750		696 750
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	69 110		69 110
1 4 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 4	5 384 904	- 85 000	5 299 904
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	40 661		40 661
1 6 1 2	Further training	554 466		554 466
1 6 2	Missions	421 082	- 42 108	378 974
1 6 3	Activities relating to all persons working with the institution			
1 6 3 0	Social Welfare	55 000		55 000
1 6 3 2	Social contacts between members of staff and other social measures	187 500		187 500
1 6 3 4	Medical service	130 000		130 000
1 6 3 6	Restaurants and canteens	p.m.		p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	640 000		640 000
1 6 4	Contribution to accredited European Schools			
1 6 4 0	Contribution to accredited Type II European Schools	p.m.		p.m.
	Total Chapter 1 6	2 028 709	- 42 108	1 986 601
	Total Title 1	103 361 274	- 2 347 424	101 013 850
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent	3 130 097	- 1 375 000	1 755 097
2 0 0 1	Annual lease payments and similar expenditure	12 836 665	- 4 125 000	8 711 665
2 0 0 3	Purchase of premises	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	4 925 895		4 925 895

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
2 0 0 8	Other expenditure on buildings	728 609		728 609
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.		p.m.
2 0 2	Other expenditure on buildings			
2 0 2 2	Cleaning and maintenance	3 542 504		3 542 504
2 0 2 4	Energy consumption	745 958		745 958
2 0 2 6	Security and surveillance	2 419 451		2 419 451
2 0 2 8	Insurance	91 856		91 856
	Total Chapter 2 0	28 421 035	- 5 500 000	22 921 035
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	2 140 600		2 140 600
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	3 303 058		3 303 058
2 1 0 3	Telecommunications	1 344 650		1 344 650
2 1 2	Furniture	192 089		192 089
2 1 4	Technical equipment and installations	1 161 601		1 161 601
2 1 6	Vehicles	69 906		69 906
	Total Chapter 2 1	8 211 904		8 211 904
2 3	Current administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables	165 692		165 692
2 3 1	Financial charges	6 000		6 000
2 3 2	Legal costs and damages	150 000		150 000
2 3 6	Postage on correspondence and delivery charges	58 344		58 344
2 3 8	Removal costs and other administrative expenditure	225 756		225 756
	Total Chapter 2 3	605 792		605 792
2 5	Operational activities			
2 5 4	Meetings, conferences, congresses, seminars and other events			
2 5 4 0	Miscellaneous expenditure on internal meetings	223 500		223 500
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	651 311	- 65 131	586 180
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	40 000		40 000
2 5 4 6	Representation expenses	90 000		90 000
2 5 4 8	Interpreting	6 735 709		6 735 709
	Total Chapter 2 5	7 740 520	- 65 131	7 675 389
2 6	Communication, publications and acquisition of documentation			
2 6 0	Communication, information and publications			
2 6 0 0	Communication	850 958		850 958
2 6 0 2	Publishing and promotion of publications	437 000		437 000
2 6 0 4	Official Journal	p.m.		p.m.
2 6 2	Acquisition of information, documentation and archiving			
2 6 2 0	Studies, research and hearings	250 000		250 000
2 6 2 2	Documentation and library expenditure	158 000		158 000
2 6 2 4	Archiving and related work	92 018		92 018
	Total Chapter 2 6	1 787 976		1 787 976
	Total Title 2	46 767 227	- 5 565 131	41 202 096
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
10 1	Contingency reserve	p.m.		p.m.
10 2	Reserve to provide for the takeover of buildings	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section VI - European Economic and Social Committee	150 128 501	- 7 912 555	142 215 946

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Salaries, allowances and payments			
1 0 0 0	Office expenses members	118 300		118 300
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	8 862 372	- 886 237	7 976 135
1 0 5	Courses for Members of the institution	15 000		15 000
	Total Chapter 1 0	8 995 672	- 886 237	8 109 435
1 2	Officials and temporary staff			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	55 730 342	- 202 500	55 527 842
1 2 0 2	Paid overtime	29 360		29 360
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	217 263		217 263
1 2 2	Allowances upon early termination of service			
1 2 2 0	Allowances for staff retired in the interests of the service	200 000		200 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.		p.m.
1 2 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 2	56 176 965	- 202 500	55 974 465
1 4	Other staff and external services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	3 239 174		3 239 174
1 4 0 2	Interpreting services	3 806 000		3 806 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	955 734		955 734
1 4 0 5	Supplementary services for the accounting service	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	53 682		53 682
1 4 2	External services			
1 4 2 0	Supplementary services for the translation service	545 000		545 000
1 4 2 2	Expert assistance relating to consultative work	420 000		420 000
1 4 9	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 4	9 019 590		9 019 590
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	20 000		20 000
1 6 1 2	Further training, retraining and information for staff	330 000		330 000
1 6 2	Missions	311 461	- 31 146	280 315
1 6 3	Activities relating to all persons working with the institution			
1 6 3 0	Social Welfare	20 000		20 000
1 6 3 2	Internal social policy	31 000		31 000
1 6 3 3	Sustainable staff commuting	61 500		61 500
1 6 3 4	Medical service	124 525		124 525
1 6 3 6	Restaurants and canteens	p.m.		p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	652 000		652 000
1 6 4	Contribution to accredited European Schools			
1 6 4 0	Contribution to accredited Type II European Schools	p.m.		p.m.
	Total Chapter 1 6	1 550 486	- 31 146	1 519 340
	Total Title 1	75 742 713	- 1 119 883	74 622 830
	Title 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	2 338 888		2 338 888
2 0 0 1	Annual lease payments	9 433 746		9 433 746
2 0 0 3	Acquisition of immovable property	p.m.		p.m.
2 0 0 5	Construction of buildings	p.m.		p.m.
2 0 0 7	Fitting-out of premises	3 975 486		3 975 486
2 0 0 8	Other expenditure on buildings	552 798		552 798

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.		p.m.
2 0 2	Other expenditure on buildings			
2 0 2 2	Cleaning and maintenance	2 543 409		2 543 409
2 0 2 4	Energy consumption	400 000		400 000
2 0 2 6	Security and surveillance of buildings	1 783 372		1 783 372
2 0 2 8	Insurance	60 431		60 431
	Total Chapter 2 0	21 088 130		21 088 130
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	1 587 739		1 587 739
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	2 596 378		2 596 378
2 1 0 3	Telecommunications	232 414		232 414
2 1 2	Furniture	129 073		129 073
2 1 4	Technical equipment and installations	1 097 271		1 097 271
2 1 6	Vehicles	72 858		72 858
	Total Chapter 2 1	5 715 733		5 715 733
2 3	Administrative expenditure			
2 3 0	Stationery, office supplies and miscellaneous consumables	125 769		125 769
2 3 1	Financial charges	1 500		1 500
2 3 2	Legal costs and damages	30 000		30 000
2 3 6	Postage on correspondence and delivery charges	58 344		58 344
2 3 8	Other administrative expenditure	150 287		150 287
	Total Chapter 2 3	365 900		365 900
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	155 900		155 900
2 5 4 1	Third parties	104 100		104 100
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions	438 647	- 43 865	394 782
2 5 4 6	Representation expenses	109 069		109 069
	Total Chapter 2 5	807 716	- 43 865	763 851
2 6	Expertise and information: acquisition, archiving, production and distribution			
2 6 0	Communication and publications			
2 6 0 0	Relationship with press and audio-visual support	794 854		794 854
2 6 0 2	Web and social media and print material	900 960		900 960
2 6 0 4	Official Journal	p.m.		p.m.
2 6 2	Acquisition of documentation and archiving			
2 6 2 0	External expertise and studies	450 000		450 000
2 6 2 2	Documentation and library expenditure	125 198		125 198
2 6 2 4	Expenditure on archive resources	140 690		140 690
2 6 4	CoR Political groups' communication activities	195 049		195 049
	Total Chapter 2 6	2 606 751		2 606 751
	Total Title 2	30 584 230	- 43 865	30 540 365
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
10 1	Contingency reserve	p.m.		p.m.
10 2	Reserve to provide for the takeover of buildings	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section VII - Committee of the Regions	106 326 943	- 1 163 748	105 163 195

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Salaries, allowances and payments related to salaries	437 697		437 697
1 0 2	Temporary allowances	p.m.		p.m.
1 0 3	Pensions	p.m.		p.m.
1 0 4	Mission expenses	35 000	- 3 000	32 000
1 0 5	Language and data-processing courses	2 000		2 000
1 0 8	Allowances and expenses on entering and leaving the service	p.m.		p.m.
	Total Chapter 1 0	474 697	- 3 000	471 697
1 2	Officials and temporary staff			
1 2 0	Remuneration and other entitlements			
1 2 0 0	Remuneration and allowances	8 517 843	- 120 000	8 397 843
1 2 0 2	Paid overtime	3 000		3 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	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	p.m.		p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.		p.m.
	Total Chapter 1 2	8 550 843	- 120 000	8 430 843
1 4	Other staff and outside services			
1 4 0	Other staff and external persons			
1 4 0 0	Other staff	322 400	100 000	422 400
1 4 0 4	Graduate traineeships, grants and exchanges of officials	173 500		173 500
	Total Chapter 1 4	495 900	100 000	595 900
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	4 000		4 000
1 6 1 2	Further training	130 000		130 000
1 6 3	Measures to assist the institution's staff			
1 6 3 0	Social welfare	p.m.		p.m.
1 6 3 1	Mobility	6 000		6 000
1 6 3 2	Social contacts between members of staff and other social measures	7 000		7 000
1 6 5	Activities relating to all persons working with the institution			
1 6 5 0	European Schools	179 083		179 083
1 6 5 1	Crèches and childcare facilities	15 000		15 000
	Total Chapter 1 6	341 083		341 083
	Total Title 1	9 862 523	- 23 000	9 839 523
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent	1 100 000		1 100 000
	Total Chapter 2 0	1 100 000		1 100 000
2 1	Data processing, equipment and furniture: purchase, hire and maintenance			
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	260 000		260 000
2 1 2	Furniture	13 000		13 000
2 1 6	Vehicles	15 000		15 000
	Total Chapter 2 1	288 000		288 000
2 3	Current administrative expenditure			
2 3 0	Administrative expenditure			
2 3 0 0	Stationery, office supplies and miscellaneous consumables	7 000		7 000
2 3 0 1	Postage on correspondence and delivery charges	3 000		3 000
2 3 0 2	Telecommunications	7 000		7 000

Title Chapter Article Item	Section VIII - European Ombudsman			
	Heading	1	2	3
		DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
Appropriation	Appropriation	Appropriation		
2 3 0 3	Financial charges	700		700
2 3 0 4	Other expenditure	4 000		4 000
2 3 0 5	Legal costs and damages	1 000		1 000
2 3 1	Translation and interpretation	315 000		315 000
2 3 2	Support for activities	154 600		154 600
	Total Chapter 2 3	492 300		492 300
	Total Title 2	1 880 300		1 880 300
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	Meetings and conferences			
3 0 0	Staff mission expenses	150 000	- 15 000	135 000
3 0 2	Reception and representation expenses	2 000		2 000
3 0 3	Meetings in general	45 000		45 000
3 0 4	Internal meetings	25 000		25 000
	Total Chapter 3 0	222 000	- 15 000	207 000
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	5 000		5 000
3 2 0 1	Expenditure on archive resources	13 000		13 000
3 2 1	Production and dissemination			
3 2 1 0	Communication and publications	124 000		124 000
	Total Chapter 3 2	142 000		142 000
3 3	Studies and other subsidies			
3 3 0	Studies and subsidies			
3 3 0 0	Studies	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	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	2 400		2 400
	Total Chapter 3 4	2 400		2 400
	Total Title 3	376 400	- 15 000	361 400
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
10 1	Contingency reserve	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section VIII - European Ombudsman	12 119 223	- 38 000	12 081 223

SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	Members of the institution			
1 0 0	Remuneration, allowances and other entitlements of Members			
1 0 0 0	Remuneration and allowances	336 491		336 491
1 0 0 1	Entitlements on entering and leaving the service	p.m.		p.m.
1 0 0 2	Temporary allowances	p.m.		p.m.
1 0 0 3	Pensions	p.m.		p.m.
1 0 0 4	Provisional appropriation	p.m.		p.m.
1 0 1	Other expenditure in connection with Members			
1 0 1 0	Further training	15 000		15 000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	33 000	- 3 300	29 700
	Total Chapter 1 0	384 491	- 3 300	381 191
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	6 859 000		6 859 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	50 000		50 000
1 1 0 2	Paid overtime	p.m.		p.m.
1 1 0 3	Special assistance grants	p.m.		p.m.
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.		p.m.
1 1 0 5	Provisional appropriation	p.m.		p.m.
1 1 1	Other staff			
1 1 1 0	Contract staff	1 066 000	- 127 500	938 500
1 1 1 1	Cost of traineeships and staff exchanges	288 000		288 000
1 1 1 2	Services and work to be contracted out	54 000		54 000
1 1 2	Other expenditure in connection with staff			
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	155 000	- 15 500	139 500
1 1 2 1	Recruitment costs	6 789		6 789
1 1 2 2	Further training	83 000		83 000
1 1 2 3	Social service	p.m.		p.m.
1 1 2 4	Medical service	21 000		21 000
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	83 000		83 000
1 1 2 6	Relations between staff and other welfare expenditure	21 000		21 000
	Total Chapter 1 1	8 686 789	- 143 000	8 543 789
	Total Title 1	9 071 280	- 146 300	8 924 980
	Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION			
2 0	Buildings, equipment and expenditure in connection with the operation of the institution			
2 0 0	Rents, charges and buildings expenditure	1 589 899		1 589 899
2 0 1	Expenditure in connection with the operation and activities of the institution			
2 0 1 0	Information technology equipment and services	529 237		529 237
2 0 1 1	Furnitures, office supplies and telecommunication costs	38 000		38 000
2 0 1 2	Other operating expenditure	187 000		187 000
2 0 1 3	Translation and interpretation costs	650 000		650 000
2 0 1 4	Expenditure on publishing and information	129 500		129 500
2 0 1 5	Expenditure in connection with the activities of the institution	184 000	- 18 400	165 600
2 0 1 6	Experts reimbursements	75 000	- 7 500	67 500
	Total Chapter 2 0	3 382 636	- 25 900	3 356 736
	Total Title 2	3 382 636	- 25 900	3 356 736
	Title 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	626 000		626 000
3 0 0 1	Entitlements on entering and leaving the service	p.m.		p.m.

Title Chapter Article Item	Section IX - European data-protection Supervisor			
	Heading	1	2	3
		DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
Appropriation	Appropriation	Appropriation		
3 0 0 2	Temporary allowances	p.m.		p.m.
3 0 0 3	Pensions	p.m.		p.m.
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff			
3 0 1 0	Remuneration and allowances	1 650 000		1 650 000
3 0 1 1	Entitlements on entering, leaving the service and on transfer	25 000		25 000
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.		p.m.
3 0 2	Other staff			
3 0 2 0	Contract staff	652 000	- 255 000	397 000
3 0 2 1	Cost of traineeships and staff exchanges	400 000		400 000
3 0 2 2	Services and work to be contracted out	54 000		54 000
3 0 3	Other expenditure in connection with staff of the Board			
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	50 000	- 5 000	45 000
3 0 3 1	Recruitment costs	3 000		3 000
3 0 3 2	Further training	30 000		30 000
3 0 3 3	Medical service	4 000		4 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	32 000		32 000
3 0 4	Expenditure in connection with the operation and activities of the Board			
3 0 4 0	EDPB plenaries and sub-group meetings	836 000		836 000
3 0 4 1	Translation and interpretation costs	1 564 000		1 564 000
3 0 4 2	Expenditure on publishing and information	130 000		130 000
3 0 4 3	Information technology equipment and services	654 000		654 000
3 0 4 4	Furnitures, office supplies and telecommunication costs	15 000		15 000
3 0 4 5	External consultancy and studies	142 000		142 000
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	65 000		65 000
3 0 4 7	Other operating expenditure	67 000		67 000
3 0 4 8	EDPB Chair and Vice chairs expenses	59 000	- 5 900	53 100
	Total Chapter 3 0	7 058 000	- 265 900	6 792 100
	Total Title 3	7 058 000	- 265 900	6 792 100
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
10 1	Contingency reserve	p.m.		p.m.
	Total Title 10	p.m.		p.m.
Section IX - European data-protection Supervisor		19 511 916	- 438 100	19 073 816

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	Section X - European External Action Service	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
	Title 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	117 087 000	- 2 430 000	114 657 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	445 000		445 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	30 032 000		30 032 000
1 1 0 3	Social security cover	4 450 000		4 450 000
1 1 0 4	Salary weightings and updates	p.m.		p.m.
1 1 0 5	Compensations under Staff Regulations Annex IV	533 000		533 000
	Total Chapter 1 1	152 547 000	- 2 430 000	150 117 000
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	18 047 000	- 4 000 000	14 047 000
1 2 0 1	Non-military seconded national experts	3 588 000		3 588 000
1 2 0 2	Traineeships	426 000		426 000
1 2 0 3	External services	p.m.		p.m.
1 2 0 4	Agency staff and special advisers	200 000		200 000
1 2 0 5	Military seconded national experts	10 645 000		10 645 000
1 2 2	Provisional appropriation	p.m.		p.m.
	Total Chapter 1 2	32 906 000	- 4 000 000	28 906 000
1 3	Other expenditure relating to staff management			
1 3 0	Expenditure relating to staff management			
1 3 0 0	Recruitment	100 000		100 000
1 3 0 1	Training	1 201 000		1 201 000
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	1 897 200		1 897 200
	Total Chapter 1 3	3 198 200		3 198 200
1 4	Missions			
1 4 0	Missions	9 024 050	- 902 405	8 121 645
	Total Chapter 1 4	9 024 050	- 902 405	8 121 645
1 5	Measures to assist staff			
1 5 0	Measures to assist staff			
1 5 0 0	Social services and assistance to staff	438 000		438 000
1 5 0 1	Medical service	708 699		708 699
1 5 0 2	Restaurants and canteens	p.m.		p.m.
1 5 0 3	Crèches and childcare facilities	1 190 000		1 190 000
1 5 0 4	Contribution to accredited Type II European Schools	17 800		17 800
	Total Chapter 1 5	2 354 499		2 354 499
	Total Title 1	200 029 749	- 7 332 405	192 697 344
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS			
2 0	Buildings and associated costs			
2 0 0	Buildings			
2 0 0 0	Rent and annual lease payments	21 812 400		21 812 400
2 0 0 1	Acquisition of immovable property	p.m.		p.m.
2 0 0 2	Fitting-out and security works	2 675 000		2 675 000
2 0 1	Costs relating to buildings			
2 0 1 0	Cleaning and maintenance	6 070 000		6 070 000
2 0 1 1	Water, gas, electricity and heating	1 959 400		1 959 400
2 0 1 2	Security and surveillance of buildings	8 920 000		8 920 000
2 0 1 3	Insurance	60 000		60 000
2 0 1 4	Other expenditure relating to buildings	112 500		112 500
	Total Chapter 2 0	41 609 300		41 609 300
2 1	Computer systems, equipment and furniture			
2 1 0	Computer systems and telecommunications			
2 1 0 0	Information and communication technology	16 637 800		16 637 800

Title Chapter Article Item	Section X - European External Action Service	1	2	3
	Heading	DB 2021	Council's Changes on DB 2021	Council's Position on DB 2021
		Appropriation	Appropriation	Appropriation
2 1 0 1	Cryptography and highly classified information and communications technology	15 639 600		15 639 600
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	4 918 000		4 918 000
2 1 0 3	Technical Security Countermeasures	1 300 000		1 300 000
2 1 1	Furniture, technical equipment and transport			
2 1 1 0	Furniture	500 000		500 000
2 1 1 1	Technical equipment and installations	30 000		30 000
2 1 1 2	Transport	80 000		80 000
	Total Chapter 2 1	39 105 400		39 105 400
2 2	Other operating expenditure			
2 2 0	Conferences, congresses and meetings			
2 2 0 0	Organisation of meetings, conferences and congresses	700 000	- 70 000	630 000
2 2 0 1	Experts' travel expenses	40 000	- 4 000	36 000
2 2 1	Information			
2 2 1 0	Documentation and library expenditure	1 623 000		1 623 000
2 2 1 1	Satellite imagery	450 000		450 000
2 2 1 2	General publications	100 000		100 000
2 2 1 3	Public Information and public events	995 000	- 99 500	895 500
2 2 1 4	Strategic Communication Capacity	3 000 000		3 000 000
2 2 2	Language services			
2 2 2 0	Translation	p.m.		p.m.
2 2 2 1	Interpretation	750 000		750 000
2 2 3	Miscellaneous expenses			
2 2 3 0	Office supplies	490 000		490 000
2 2 3 1	Postal charges	180 000		180 000
2 2 3 2	Expenditure on studies, surveys and consultations	20 000		20 000
2 2 3 3	Interinstitutional cooperation	4 255 000		4 255 000
2 2 3 4	Removals	222 500		222 500
2 2 3 5	Financial charges	5 000		5 000
2 2 3 6	Legal expenses and costs, damages and compensation	92 000		92 000
2 2 3 7	Other operating expenditure	4 600		4 600
2 2 4	Conflict Prevention and Mediation Support Services (continuation)			
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	450 000		450 000
	Total Chapter 2 2	13 377 100	- 173 500	13 203 600
	Total Title 2	94 091 800	- 173 500	93 918 300
	Title 3 — DELEGATIONS			
3 0	Delegations			
3 0 0	Delegations			
3 0 0 0	Remuneration and entitlements of statutory staff	129 916 000		129 916 000
3 0 0 1	External staff and outside services	81 190 000		81 190 000
3 0 0 2	Other expenditure related to staff	31 598 500	- 1 000 000	30 598 500
3 0 0 3	Buildings and associated costs	166 248 000		166 248 000
3 0 0 4	Other administrative expenditure	45 398 000		45 398 000
3 0 0 5	Commission contribution for delegations	p.m.		p.m.
	Total Chapter 3 0	454 350 500	- 1 000 000	453 350 500
	Total Title 3	454 350 500	- 1 000 000	453 350 500
	Title 10 — OTHER EXPENDITURE			
10 0	Provisional appropriations	p.m.		p.m.
	Total Title 10	p.m.		p.m.
	Section X - European External Action Service	748 472 049	- 8 505 905	739 966 144