



Council of the
European Union

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From: General Secretariat of the Council

To: Council

Subject: Joint text on the general budget of the European Union for the financial
year 2020: Figures by budget line - Other Sections

– *Approval*

2020 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

Doc No:
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18-11-2019

FIGURES BY BUDGET LINE
OTHER SECTIONS

SECTION I — EUROPEAN PARLIAMENT

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	80 100 051	80 100 051	NDA	5.2	77 000 000	77 000 000	NDA	5.2	77 000 000	77 000 000	NDA	5.2	77 000 000	77 000 000
1 0 0 4	Ordinary travel expenses	NDA	5.2	62 206 000	62 206 000	NDA	5.2	65 400 000	65 400 000	NDA	5.2	65 400 000	65 400 000	NDA	5.2	65 400 000	65 400 000
1 0 0 5	Other travel expenses	NDA	5.2	5 670 000	5 670 000	NDA	5.2	5 550 000	5 550 000	NDA	5.2	5 550 000	5 550 000	NDA	5.2	5 550 000	5 550 000
1 0 0 6	General expenditure allowance	NDA	5.2	44 100 000	44 100 000	NDA	5.2	39 100 000	39 100 000	NDA	5.2	39 100 000	39 100 000	NDA	5.2	39 151 000	39 151 000
1 0 0 7	Allowances for performance of duties	NDA	5.2	187 000	187 000	NDA	5.2	190 000	190 000	NDA	5.2	190 000	190 000	NDA	5.2	190 000	190 000
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	5.2	2 930 000	2 930 000	NDA	5.2	3 058 000	3 058 000	NDA	5.2	3 058 000	3 058 000	NDA	5.2	3 058 000	3 058 000
1 0 1 2	Specific measures to assist disabled Members	NDA	5.2	876 000	876 000	NDA	5.2	892 000	892 000	NDA	5.2	892 000	892 000	NDA	5.2	892 000	892 000
1 0 2	Transitional allowances	NDA	5.2	18 890 000	18 890 000	NDA	5.2	13 250 000	13 250 000	NDA	5.2	13 250 000	13 250 000	NDA	5.2	19 040 000	19 040 000
1 0 3	Pensions																
1 0 3 0	Retirement pensions (PEAM)	NDA	5.2	11 410 000	11 410 000	NDA	5.2	11 490 000	11 490 000	NDA	5.2	11 490 000	11 490 000	NDA	5.2	11 490 000	11 490 000
1 0 3 1	Invalidity pensions (PEAM)	NDA	5.2	274 000	274 000	NDA	5.2	167 000	167 000	NDA	5.2	167 000	167 000	NDA	5.2	167 000	167 000
1 0 3 2	Survivors' pensions (PEAM)	NDA	5.2	1 918 000	1 918 000	NDA	5.2	1 976 000	1 976 000	NDA	5.2	1 976 000	1 976 000	NDA	5.2	1 976 000	1 976 000
1 0 3 3	Optional pension scheme for Members	NDA	5.2	p.m.	p.m.	NDA	5.2	1 000	1 000	NDA	5.2	1 000	1 000	NDA	5.2	1 000	1 000
1 0 5	Language and computer courses	NDA	5.2	800 000	800 000	NDA	5.2	750 000	750 000	NDA	5.2	750 000	750 000	NDA	5.2	750 000	750 000
	Total Chapter 1 0			229 361 051	229 361 051			218 824 000	218 824 000			218 824 000	218 824 000			224 665 000	224 665 000
1 2	OFFICIALS AND TEMPORARY STAFF																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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 and allowances																
1 0 0 0	NDA	5.2	76 589 000	76 589 000	-411 000	-411 000	-411 000	-411 000	-411 000	-411 000	-411 000	-411 000	-411 000				-411 000
1 0 0 4	NDA	5.2	65 808 000	65 808 000	408 000	408 000	408 000	408 000	408 000	408 000	408 000	408 000	408 000				408 000
1 0 0 5	NDA	5.2	5 562 000	5 562 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000				12 000
1 0 0 6	NDA	5.2	40 000 000	40 000 000	900 000	900 000	900 000	900 000	900 000	900 000	900 000	900 000	900 000				849 000
1 0 0 7	NDA	5.2	190 000	190 000													
1 0 1	Accident and sickness insurance and other welfare measures																
1 0 1 0	NDA	5.2	3 058 000	3 058 000	3 058 000	3 058 000	3 058 000	3 058 000	3 058 000	3 058 000	3 058 000	3 058 000	3 058 000				
1 0 1 2	NDA	5.2	892 000	892 000	892 000	892 000	892 000	892 000	892 000	892 000	892 000	892 000	892 000				
1 0 2	Transitional allowances																
1 0 3	Pensions																
1 0 3 0	NDA	5.2	11 490 000	11 490 000													
1 0 3 1	NDA	5.2	167 000	167 000	167 000	167 000	167 000	167 000	167 000	167 000	167 000	167 000	167 000				
1 0 3 2	NDA	5.2	1 976 000	1 976 000	1 976 000	1 976 000	1 976 000	1 976 000	1 976 000	1 976 000	1 976 000	1 976 000	1 976 000				
1 0 3 3	NDA	5.2	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000				
1 0 5	Language and computer courses																
	Total Chapter 1 0																
			225 783 000	225 783 000	6 959 000	6 959 000	6 959 000	6 959 000	6 959 000	6 959 000	6 959 000	6 959 000	6 959 000				1 118 000
1 2	OFFICIALS AND TEMPORARY STAFF																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	675 680 381	675 680 381	NDA	5.2	705 763 000	705 763 000	NDA	5.2	705 763 000	705 763 000	NDA	5.2	715 849 000	715 849 000
1 2 0 2	Paid overtime	NDA	5.2	110 000	110 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	5.2	3 060 000	3 060 000	NDA	5.2	3 010 000	3 010 000	NDA	5.2	3 010 000	3 010 000	NDA	5.2	3 010 000	3 010 000
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	5.2	1 985 000	1 985 000	NDA	5.2	3 038 000	3 038 000	NDA	5.2	3 038 000	3 038 000	NDA	5.2	3 038 000	3 038 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 1 2			680 835 381	680 835 381			711 961 000	711 961 000			711 961 000	711 961 000			722 047 000	722 047 000
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	NDA	5.2	53 976 199	53 976 199	NDA	5.2	63 741 000	63 741 000	NDA	5.2	54 860 549	54 860 549	NDA	5.2	63 741 000	63 741 000
1 4 0 1	Other staff — Security	NDA	5.2	27 595 012	27 595 012	NDA	5.2	31 956 000	31 956 000	NDA	5.2	27 503 862	27 503 862	NDA	5.2	31 956 000	31 956 000
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	5.2	6 363 506	6 363 506	NDA	5.2	7 344 000	7 344 000	NDA	5.2	7 344 000	7 344 000	NDA	5.2	7 344 000	7 344 000
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	5.2	9 442 000	9 442 000	NDA	5.2	9 337 000	9 337 000	NDA	5.2	9 337 000	9 337 000	NDA	5.2	9 337 000	9 337 000
1 4 0 5	Expenditure on interpretation	NDA	5.2	42 096 170	42 096 170	NDA	5.2	49 033 000	49 033 000	NDA	5.2	49 033 000	49 033 000	NDA	5.2	49 033 000	49 033 000
1 4 0 6	Observers	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 4 2	External translation services	NDA	5.2	5 000 000	5 000 000	NDA	5.2	8 216 000	8 216 000	NDA	5.2	8 216 000	8 216 000	NDA	5.2	8 216 000	8 216 000
	Total Chapter 1 4			144 472 887	144 472 887			169 627 000	169 627 000			156 294 411	156 294 411			169 627 000	169 627 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	V Conciliation (Final budget 2020)				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
		Remuneration and other entitlements															
1 2 0	Remuneration and allowances	NDA	5.2	698 190 000	698 190 000			-7 573 000	-7 573 000							-17 659 000	-17 659 000
1 2 0 2	Paid overtime	NDA	5.2	150 000	150 000												
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	5.2	3 010 000	3 010 000												
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	5.2	3 038 000	3 038 000												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 2			704 388 000	704 388 000			-7 573 000	-7 573 000							-17 659 000	-17 659 000
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	NDA	5.2	63 063 000	63 063 000			-678 000	-678 000			8 202 451	8 202 451			-678 000	-678 000
1 4 0 1	Other staff — Security	NDA	5.2	31 622 000	31 622 000			-334 000	-334 000			4 118 138	4 118 138			-334 000	-334 000
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	5.2	7 266 000	7 266 000			-78 000	-78 000							-78 000	-78 000
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	5.2	9 337 000	9 337 000												
1 4 0 5	Expenditure on interpretation	NDA	5.2	48 832 000	48 832 000			-201 000	-201 000							-201 000	-201 000
1 4 0 6	Observers	NDA	5.2	p.m.	p.m.												
1 4 2	External translation services	NDA	5.2	8 216 000	8 216 000												
	Total Chapter 1 4			168 336 000	168 336 000			-1 291 000	-1 291 000			12 041 589	12 041 589			-1 291 000	-1 291 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	163 000	163 000	NDA	5.2	163 000	163 000	NDA	5.2	163 000	163 000	NDA	5.2	163 000	163 000
1 6 1 2	Learning and development	NDA	5.2	7 085 000	7 085 000	NDA	5.2	8 127 000	8 127 000	NDA	5.2	8 127 000	8 127 000	NDA	5.2	8 127 000	8 127 000
1 6 3	Measures to assist the institution's staff																
1 6 3 0	Social welfare	NDA	5.2	749 000	749 000	NDA	5.2	760 000	760 000	NDA	5.2	760 000	760 000	NDA	5.2	760 000	760 000
1 6 3 1	Mobility	NDA	5.2	1 500 000	1 500 000	NDA	5.2	1 490 000	1 490 000	NDA	5.2	1 490 000	1 490 000	NDA	5.2	1 490 000	1 490 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	240 000	240 000	NDA	5.2	252 000	252 000	NDA	5.2	252 000	252 000	NDA	5.2	252 000	252 000
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	Medical service	NDA	5.2	1 555 000	1 555 000	NDA	5.2	1 820 000	1 820 000	NDA	5.2	1 820 000	1 820 000	NDA	5.2	1 820 000	1 820 000
1 6 5 2	Expenditure on catering	NDA	5.2	1 080 000	1 080 000	NDA	5.2	800 000	800 000	NDA	5.2	800 000	800 000	NDA	5.2	800 000	800 000
1 6 5 4	Childcare facilities	NDA	5.2	7 675 000	7 675 000	NDA	5.2	8 440 000	8 440 000	NDA	5.2	8 440 000	8 440 000	NDA	5.2	8 440 000	8 440 000
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	5.1	615 000	615 000	NDA	5.1	626 000	626 000	NDA	5.1	626 000	626 000	NDA	5.1	626 000	626 000
	Total Chapter 1 6			20 662 000	20 662 000			22 478 000	22 478 000			22 478 000	22 478 000			22 478 000	22 478 000
	Total Title 1			1 075 331 319	1 075 331 319			1 122 890 000	1 122 890 000			1 109 557 411	1 109 557 411			1 138 817 000	1 138 817 000
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																
2 0	Buildings and associated costs																
2 0 0	Buildings																
2 0 0 0	Rent	NDA	5.2	38 620 000	38 620 000	NDA	5.2	33 291 000	33 291 000	NDA	5.2	33 291 000	33 291 000	NDA	5.2	33 291 000	33 291 000
2 0 0 1	Lease payments	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	163 000	163 000												
1 6 1 2	Learning and development	NDA	5.2	8 127 000	8 127 000												
1 6 3	Measures to assist the institution's staff																
1 6 3 0	Social welfare	NDA	5.2	760 000	760 000												
1 6 3 1	Mobility	NDA	5.2	1 490 000	1 490 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	252 000	252 000												
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	Medical service	NDA	5.2	1 820 000	1 820 000												
1 6 5 2	Expenditure on catering	NDA	5.2	800 000	800 000												
1 6 5 4	Childcare facilities	NDA	5.2	8 440 000	8 440 000												
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	5.1	626 000	626 000												
	Total Chapter 1 6			22 478 000	22 478 000												
	Total Title 1			1 120 985 000	1 120 985 000												
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																
2 0	Buildings and associated costs																
2 0 0	Buildings																
2 0 0 0	Rent	NDA	5.2	33 291 000	33 291 000												
2 0 0 1	Lease payments	NDA	5.2	p.m.	p.m.												
	Total Title 2																
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EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 7	NDA	5.2	81 330 000	81 330 000	NDA	5.2	82 730 000	82 730 000	NDA	5.2	82 730 000	82 730 000	NDA	5.2	82 730 000	82 730 000
2 0 0 8	NDA	5.2	4 971 000	4 971 000	NDA	5.2	5 429 000	5 429 000	NDA	5.2	5 429 000	5 429 000	NDA	5.2	5 429 000	5 429 000
2 0 2																
2 0 2 2	NDA	5.2	59 820 000	59 820 000	NDA	5.2	64 180 000	64 180 000	NDA	5.2	64 180 000	64 180 000	NDA	5.2	64 180 000	64 180 000
2 0 2 4	NDA	5.2	15 820 000	15 820 000	NDA	5.2	16 100 000	16 100 000	NDA	5.2	16 100 000	16 100 000	NDA	5.2	16 100 000	16 100 000
2 0 2 6	NDA	5.2	22 350 000	22 350 000	NDA	5.2	23 750 000	23 750 000	NDA	5.2	23 750 000	23 750 000	NDA	5.2	23 750 000	23 750 000
2 0 2 8	NDA	5.2	2 500 000	2 500 000	NDA	5.2	2 660 000	2 660 000	NDA	5.2	2 660 000	2 660 000	NDA	5.2	2 660 000	2 660 000
			225 411 000	225 411 000			228 140 000	228 140 000			228 140 000	228 140 000			228 140 000	228 140 000
2 1																
2 1 0																
2 1 0 0	NDA	5.2	29 915 200	29 915 200	NDA	5.2	29 545 500	29 545 500	NDA	5.2	29 545 500	29 545 500	NDA	5.2	29 545 500	29 545 500
2 1 0 1	NDA	5.2	23 546 000	23 546 000	NDA	5.2	25 409 000	25 409 000	NDA	5.2	25 409 000	25 409 000	NDA	5.2	25 409 000	25 409 000
2 1 0 2	NDA	5.2	12 301 000	12 301 000	NDA	5.2	12 870 000	12 870 000	NDA	5.2	12 870 000	12 870 000	NDA	5.2	12 870 000	12 870 000
2 1 0 3	NDA	5.2	20 594 500	20 594 500	NDA	5.2	26 840 000	26 840 000	NDA	5.2	26 840 000	26 840 000	NDA	5.2	26 840 000	26 840 000
2 1 0 4	NDA	5.2	17 702 000	17 702 000	NDA	5.2	15 487 000	15 487 000	NDA	5.2	15 487 000	15 487 000	NDA	5.2	15 487 000	15 487 000
2 1 0 5	NDA	5.2	34 792 000	34 792 000	NDA	5.2	25 981 000	25 981 000	NDA	5.2	25 981 000	25 981 000	NDA	5.2	25 981 000	25 981 000
2 1 2	NDA	5.2	7 600 000	7 600 000	NDA	5.2	7 400 000	7 400 000	NDA	5.2	7 400 000	7 400 000	NDA	5.2	7 400 000	7 400 000

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.												
2 0 0 7	Construction of buildings and fitting-out of premises	NDA	5.2	82 730 000	82 730 000												
2 0 0 8	Other specific property management arrangements	NDA	5.2	5 429 000	5 429 000												
2 0 2	Expenditure on buildings																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	5.2	64 180 000	64 180 000												
2 0 2 4	Energy consumption	NDA	5.2	16 100 000	16 100 000												
2 0 2 6	Security and surveillance of buildings	NDA	5.2	23 750 000	23 750 000												
2 0 2 8	Insurance	NDA	5.2	2 660 000	2 660 000												
	Total Chapter 2 0			228 140 000	228 140 000												
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	5.2	29 545 500	29 545 500												
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	NDA	5.2	25 409 000	25 409 000												
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	NDA	5.2	12 870 000	12 870 000												
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	NDA	5.2	26 840 000	26 840 000												
2 1 0 4	Computing and telecommunications — Investment in infrastructure	NDA	5.2	15 487 000	15 487 000												
2 1 0 5	Computing and telecommunications — Investment in projects	NDA	5.2	25 981 000	25 981 000												
2 1 2	Furniture	NDA	5.2	7 400 000	7 400 000												

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	27 923 500	27 923 500												
2 1 6	Transport of Members, other persons and goods	NDA	5.2	4 188 000	4 188 000												
	Total Chapter 2 1			175 644 000	175 644 000												
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	1 413 000	1 413 000												
2 3 1	Financial charges	NDA	5.2	60 000	60 000												
2 3 2	Legal costs and damages	NDA	5.2	1 370 000	1 370 000												
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	224 000	224 000												
2 3 7	Removals	NDA	5.2	1 830 000	1 830 000												
2 3 8	Other administrative expenditure	NDA	5.2	1 674 500	1 674 500												
2 3 9	EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme	NDA	5.2	262 500	262 500												
	Total Chapter 2 3			6 834 000	6 834 000												
	Total Title 2			410 618 000	410 618 000												
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																
3 0	MEETINGS AND CONFERENCES																
3 0 0	Expenses for staff missions and duty travel between the three places of work	NDA	5.2	28 140 000	28 140 000												
3 0 2	Reception and representation expenses	NDA	5.2	910 500	910 500												
3 0 4	Miscellaneous expenditure on meetings																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	5.2	300 000	300 000												

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			5.2				5.2				5.2				5.2		
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	5.2	3 000 000	3 000 000	NDA	5.2	2 671 000	2 671 000	NDA	5.2	2 671 000	2 671 000	NDA	5.2	2 671 000	2 671 000
3 0 4 9	Expenditure on travel agency services	NDA	5.2	2 510 000	2 510 000	NDA	5.2	2 130 000	2 130 000	NDA	5.2	2 130 000	2 130 000	NDA	5.2	2 130 000	2 130 000
	Total Chapter 3 0			34 120 000	34 120 000			34 151 500	34 151 500			34 151 500	34 151 500			34 151 500	34 151 500
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	Acquisition of expertise	NDA	5.2	6 171 000	6 171 000	NDA	5.2	7 137 000	7 137 000	NDA	5.2	7 137 000	7 137 000	NDA	5.2	7 137 000	7 137 000
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	5.2	7 460 000	7 460 000	NDA	5.2	8 150 000	8 150 000	NDA	5.2	8 150 000	8 150 000	NDA	5.2	8 150 000	8 150 000
3 2 1 0	Expenditure on European parliamentary research services, including the library, the historical archives and scientific and technological options assessment (STOA)	NDA	5.2	1 600 000	1 600 000	NDA	5.2	1 600 000	1 600 000	NDA	5.2	1 600 000	1 600 000	NDA	5.2	1 600 000	1 600 000
3 2 1 1	Expenditure on the European Science-Media Hub	NDA	5.2	2 672 000	2 672 000	NDA	5.2	2 615 500	2 615 500	NDA	5.2	2 615 500	2 615 500	NDA	5.2	2 615 500	2 615 500
3 2 2	Documentation expenditure	NDA	5.2	1 120 000	1 120 000	NDA	5.2	1 335 000	1 335 000	NDA	5.2	1 335 000	1 335 000	NDA	5.2	1 335 000	1 335 000
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	NDA	5.2	800 000	800 000	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
3 2 4	Production and dissemination	NDA	5.2	4 225 300	4 225 300	NDA	5.2	4 410 000	4 410 000	NDA	5.2	4 410 000	4 410 000	NDA	5.2	4 410 000	4 410 000
3 2 4 0	Official Journal	NDA	5.2	30 210 000	30 210 000	NDA	5.2	22 780 000	22 780 000	NDA	5.2	22 780 000	22 780 000	NDA	5.2	22 780 000	22 780 000
3 2 4 1	Digital and traditional publications	NDA	5.2	4 225 300	4 225 300	NDA	5.2	4 410 000	4 410 000	NDA	5.2	4 410 000	4 410 000	NDA	5.2	4 410 000	4 410 000
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	5.2	15 667 000	15 667 000	NDA	5.2	21 947 500	21 947 500	NDA	5.2	21 947 500	21 947 500	NDA	5.2	21 947 500	21 947 500
3 2 4 3	European Parliament visitor centres	NDA	5.2	30 120 000	30 120 000	NDA	5.2	31 699 000	31 699 000	NDA	5.2	31 699 000	31 699 000	NDA	5.2	31 699 000	31 699 000
3 2 4 4	Organisation and reception of groups of visitors, Eurocola programme and invitations to opinion multipliers from third countries	NDA	5.2	2 608 000	2 608 000	NDA	5.2	2 957 000	2 957 000	NDA	5.2	2 957 000	2 957 000	NDA	5.2	2 957 000	2 957 000
3 2 4 5	Organisation of symposia and seminars	NDA	5.2	2 608 000	2 608 000	NDA	5.2	2 957 000	2 957 000	NDA	5.2	2 957 000	2 957 000	NDA	5.2	2 957 000	2 957 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		3 0 4 2	Meetings, congresses, conferences and delegations	NDA	5.2	2 671 000	2 671 000										
3 0 4 9	Expenditure on travel agency services	NDA	5.2	2 130 000	2 130 000												
	Total Chapter 3 0			34 151 500	34 151 500												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	Acquisition of expertise	NDA	5.2	7 137 000	7 137 000												
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	5.2	8 150 000	8 150 000												
3 2 1 0	Expenditure on European parliamentary research services, including the library, the historical archives and scientific and technological options assessment (STOA)	NDA	5.2	1 600 000	1 600 000												
3 2 1 1	Expenditure on the European Science-Media Hub	NDA	5.2	2 627 500	2 627 500			12 000	12 000							12 000	12 000
3 2 2	Documentation expenditure	NDA	5.2	1 335 000	1 335 000												
3 2 3	Support for democracy and capacity-building for the parliaments of third countries	NDA	5.2														
3 2 4	Production and dissemination	NDA	5.2														
3 2 4 0	Official Journal	NDA	5.2	p.m.	p.m.												
3 2 4 1	Digital and traditional publications	NDA	5.2	4 410 000	4 410 000												
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	5.2	22 780 000	22 780 000												
3 2 4 3	European Parliament visitor centres	NDA	5.2	21 947 500	21 947 500												
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	5.2	31 767 000	31 767 000			68 000	68 000							68 000	68 000
3 2 4 5	Organisation of symposia and seminars	NDA	5.2	2 957 000	2 957 000												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)						II Revised Draft Budget 2020 (Incl. AL 1)						III Council (Council's position 2020)						IV Parliament (EP's position 2020)					
	DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
3 2 4 8	NDA	5.2	16 615 000		16 615 000		NDA	5.2	17 579 500		17 579 500		NDA	5.2	17 579 500		17 579 500		NDA	5.2	17 579 500		17 579 500	
3 2 4 9	NDA	5.2	165 000		165 000		NDA	5.2	225 000		225 000		NDA	5.2	225 000		225 000		NDA	5.2	225 000		225 000	
3 2 5	NDA	5.2	8 090 000		8 090 000		NDA	5.2	8 900 000		8 900 000		NDA	5.2	8 900 000		8 900 000		NDA	5.2	8 900 000		8 900 000	
			127 523 300		127 523 300				131 335 500		131 335 500				131 335 500		131 335 500				131 335 500		131 335 500	
			161 643 300		161 643 300				165 487 000		165 487 000				165 487 000		165 487 000				165 487 000		165 487 000	
4																								
4 0																								
4 0 0	NDA	5.2	64 000 000		64 000 000		NDA	5.2	65 000 000		65 000 000		NDA	5.2	65 000 000		65 000 000		NDA	5.2	65 000 000		65 000 000	
4 0 2	NDA	5.2	50 000 000		50 000 000		NDA	5.2	42 000 000		42 000 000		NDA	5.2	42 000 000		42 000 000		NDA	5.2	42 000 000		42 000 000	
4 0 3	NDA	5.2	19 700 000		19 700 000		NDA	5.2	21 000 000		21 000 000		NDA	5.2	21 000 000		21 000 000		NDA	5.2	21 000 000		21 000 000	
			133 700 000		133 700 000				128 000 000		128 000 000				128 000 000		128 000 000				128 000 000		130 000 000	
4 2																								
4 2 2	NDA	5.2	216 139 943		216 139 943		NDA	5.2	207 433 000		207 433 000		NDA	5.2	207 433 000		207 433 000		NDA	5.2	207 433 000		207 433 000	
			216 139 943		216 139 943				207 433 000		207 433 000				207 433 000		207 433 000				207 433 000		207 433 000	
4 4																								
4 4 0	NDA	5.2	230 000		230 000		NDA	5.2	240 000		240 000		NDA	5.2	240 000		240 000		NDA	5.2	240 000		240 000	
4 4 2	NDA	5.2	230 000		230 000		NDA	5.2	240 000		240 000		NDA	5.2	240 000		240 000		NDA	5.2	240 000		240 000	
			460 000		460 000				480 000		480 000				480 000		480 000				480 000		480 000	

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 4 8	Expenditure on audiovisual information	NDA	5.2	17 579 500	17 579 500												
3 2 4 9	Information exchanges with national parliaments	NDA	5.2	225 000	225 000												
3 2 5	Expenditure relating to liaison offices	NDA	5.2	8 900 000	8 900 000												
	Total Chapter 3 2			131 415 500	131 415 500			80 000	80 000			80 000	80 000			80 000	80 000
	Total Title 3			165 567 000	165 567 000			80 000	80 000			80 000	80 000			80 000	80 000
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	5.2	65 000 000	65 000 000												
4 0 2	Funding of European political parties	NDA	5.2	42 000 000	42 000 000												
4 0 3	Funding of European political foundations	NDA	5.2	21 000 000	21 000 000												
	Total Chapter 4 0			128 000 000	128 000 000												
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	Expenditure relating to parliamentary assistance	NDA	5.2	207 659 000	207 659 000			226 000	226 000			226 000	226 000			226 000	226 000
	Total Chapter 4 2			207 659 000	207 659 000			226 000	226 000			226 000	226 000			226 000	226 000
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS																
4 4 0	Cost of meetings and other activities of former Members	NDA	5.2	240 000	240 000												
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	NDA	5.2	240 000	240 000												
	Total Chapter 4 4			480 000	480 000												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
5			350 299 943	350 299 943			335 913 000	335 913 000			335 913 000	335 913 000			337 913 000	337 913 000
	Total Title 4															
	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	NDA	5.2	280 000	280 000	NDA	5.2	285 000	285 000	NDA	5.2	285 000	285 000	NDA	5.2	285 000	285 000
5 0 1	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 5 0															
	Total Title 5															
10	OTHER EXPENDITURE															
10 0	PROVISIONAL APPROPRIATIONS															
	Total Chapter 10 0															
10 1	CONTINGENCY RESERVE															
	Total Chapter 10 1															
10 3	ENLARGEMENT RESERVE															
	Total Chapter 10 3															
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY															
	Total Chapter 10 4															
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY															

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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
5	Total Title 4			336 139 000	336 139 000			226 000	226 000			226 000	226 000			-1 774 000	-1 774 000
5 0	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons																
5 0 0	Operational expenditure of the Authority for European political parties and European political foundations	NDA	5.2	285 000	285 000												
5 0 1	Expenditure related to the committee of independent eminent persons	NDA	5.2	p.m.	p.m.												
	Total Chapter 5 0			285 000	285 000												
	Total Title 5			285 000	285 000												
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		5.2	5 151 000	5 151 000												
10 3	ENLARGEMENT RESERVE																
	Total Chapter 10 3		5.2	p.m.	p.m.												
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																
	Total Chapter 10 4		5.2	p.m.	p.m.												
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
10 6	Total Chapter 10 5 RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.
10 8	Total Chapter 10 6 EMAS RESERVE		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.
	Total Chapter 10 8		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.
	Total Title 10			10 504 000	10 504 000			5 151 000	5 151 000			5 151 000	5 151 000			5 151 000	5 151 000
	TOTAL GENERAL			2 010 665 262	2 010 665 262			2 040 344 000	2 040 344 000			2 027 011 411	2 027 011 411			2 058 271 000	2 058 271 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	
10 6	Total Chapter 10 5 RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT		5.2	p.m.	p.m.													
	Total Chapter 10 6		5.2	p.m.	p.m.													
10 8	Total Chapter 10 8 EMAS RESERVE		5.2	p.m.	p.m.													
	Total Title 10			5 151 000	5 151 000													
	TOTAL GENERAL			2 038 745 000	2 038 745 000			-1 599 000	-1 599 000			11 733 589	11 733 589			-19 526 000	-19 526 000	

SECTION II — EUROPEAN COUNCIL AND COUNCIL

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	Basic salary	NDA	5.2	342 000	342 000	NDA	5.2	350 000	350 000	NDA	5.2	350 000	350 000	NDA	5.2	350 000	350 000
1 0 0 1	Entitlements related to the post held	NDA	5.2	73 000	73 000	NDA	5.2	74 000	74 000	NDA	5.2	74 000	74 000	NDA	5.2	74 000	74 000
1 0 0 2	Entitlements related to personal circumstances	NDA	5.2	10 000	10 000	NDA	5.2	11 000	11 000	NDA	5.2	11 000	11 000	NDA	5.2	11 000	11 000
1 0 0 3	Social security cover	NDA	5.2	14 000	14 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000
1 0 0 4	Other management expenditure	NDA	5.2	675 000	675 000	NDA	5.2	475 000	475 000	NDA	5.2	475 000	475 000	NDA	5.2	475 000	475 000
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	NDA	5.2	155 000	155 000	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 0 0 7	Annual adjustment of the remuneration	NDA	5.2	50 000	50 000	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 0 1	Termination of service																
1 0 1 0	Transitory allowance	NDA	5.2	112 000	112 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000
1 0 2	Provisional appropriation																
1 0 2 0	Provisional appropriation for changes in entitlements	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 1 0			1 431 000	1 431 000			1 125 000	1 125 000			1 125 000	1 125 000			1 125 000	1 125 000
1 1	OFFICIALS AND TEMPORARY STAFF																
1 1 0	Remuneration and other entitlements																
1 1 0 0	Basic salaries	NDA	5.2	250 462 511	250 462 511	NDA	5.2	258 089 000	258 089 000	NDA	5.2	258 089 000	258 089 000	NDA	5.2	258 089 000	258 089 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	5.2	1 951 000	1 951 000	NDA	5.2	1 697 000	1 697 000	NDA	5.2	1 697 000	1 697 000	NDA	5.2	1 697 000	1 697 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	5.2	65 197 000	65 197 000	NDA	5.2	67 144 000	67 144 000	NDA	5.2	67 144 000	67 144 000	NDA	5.2	67 144 000	67 144 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	10 284 000	10 284 000	NDA	5.2	10 352 000	10 352 000	NDA	5.2	10 352 000	10 352 000	NDA	5.2	10 352 000	10 352 000
1 1 0 4	Salary weightings	NDA	5.2	125 000	125 000	NDA	5.2	143 000	143 000	NDA	5.2	143 000	143 000	NDA	5.2	143 000	143 000
1 1 0 5	Overtime	NDA	5.2	1 300 000	1 300 000	NDA	5.2	1 248 000	1 248 000	NDA	5.2	1 248 000	1 248 000	NDA	5.2	1 248 000	1 248 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	5.2	2 275 000	2 275 000	NDA	5.2	1 895 000	1 895 000	NDA	5.2	1 895 000	1 895 000	NDA	5.2	1 895 000	1 895 000
1 1 0 7	Annual adjustment of the remuneration	NDA	5.2	3 632 000	3 632 000	NDA	5.2	3 834 000	3 834 000	NDA	5.2	3 834 000	3 834 000	NDA	5.2	3 834 000	3 834 000
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 and 50 of the Staff Regulations)	NDA	5.2	362 000	362 000	NDA	5.2	363 000	363 000	NDA	5.2	363 000	363 000	NDA	5.2	363 000	363 000
1 1 1 1	Allowances for staff whose service is terminated	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 1 2	Entitlements of the former Secretaries-General	NDA	5.2	680 000	680 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000
	Total Chapter 1 1			336 268 511	336 268 511			344 845 000	344 845 000			344 845 000	344 845 000			344 845 000	344 845 000
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	Other staff and external services																
1 2 0 0	Other staff	NDA	5.2	10 776 000	10 776 000	NDA	5.2	11 300 000	11 300 000	NDA	5.2	11 250 000	11 250 000	NDA	5.2	11 250 000	11 250 000
1 2 0 1	National experts on secondment	NDA	5.2	1 182 000	1 182 000	NDA	5.2	1 213 000	1 213 000	NDA	5.2	1 213 000	1 213 000	NDA	5.2	1 213 000	1 213 000
1 2 0 2	Traineeships	NDA	5.2	694 000	694 000	NDA	5.2	706 000	706 000	NDA	5.2	706 000	706 000	NDA	5.2	706 000	706 000
1 2 0 3	External services	NDA	5.2	541 000	541 000	NDA	5.2	493 000	493 000	NDA	5.2	493 000	493 000	NDA	5.2	493 000	493 000
1 2 0 4	Supplementary services for the translation service	NDA	5.2	200 000	200 000	NDA	5.2	235 000	235 000	NDA	5.2	235 000	235 000	NDA	5.2	235 000	235 000
1 2 0 7	Annual adjustment of the remuneration	NDA	5.2	109 000	109 000	NDA	5.2	172 000	172 000	NDA	5.2	172 000	172 000	NDA	5.2	172 000	172 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1 1 0 3	Social security cover	NDA	5.2	10 352 000	10 352 000										
1 1 0 4	Salary weightings	NDA	5.2	143 000	143 000												
1 1 0 5	Overtime	NDA	5.2	1 248 000	1 248 000												
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	5.2	1 895 000	1 895 000												
1 1 0 7	Annual adjustment of the remuneration	NDA	5.2	3 834 000	3 834 000												
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 and 50 of the Staff Regulations)	NDA	5.2	363 000	363 000												
1 1 1 1	Allowances for staff whose service is terminated	NDA	5.2	p.m.	p.m.												
1 1 1 2	Entitlements of the former Secretaries-General	NDA	5.2	80 000	80 000												
	Total Chapter 1 1			3 412 118 000	3 412 118 000			-3 627 000	-3 627 000			-3 627 000	-3 627 000			-3 627 000	-3 627 000
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	Other staff and external services																
1 2 0 0	Other staff	NDA	5.2	11 250 000	11 250 000												
1 2 0 1	National experts on secondment	NDA	5.2	1 213 000	1 213 000												
1 2 0 2	Traineeships	NDA	5.2	706 000	706 000												
1 2 0 3	External services	NDA	5.2	493 000	493 000												
1 2 0 4	Supplementary services for the translation service	NDA	5.2	235 000	235 000												
1 2 0 7	Annual adjustment of the remuneration	NDA	5.2	172 000	172 000												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			13 502 000	13 502 000			14 119 000	14 119 000			14 069 000	14 069 000			14 069 000	14 069 000
Total Chapter 1 2																
1 3																
1 3 0																
1 3 0 0	NDA	5.2	156 000	156 000	NDA	5.2	156 000	156 000	NDA	5.2	156 000	156 000	NDA	5.2	156 000	156 000
1 3 0 1	NDA	5.2	2 390 000	2 390 000	NDA	5.2	2 413 000	2 413 000	NDA	5.2	2 413 000	2 413 000	NDA	5.2	2 413 000	2 413 000
1 3 1																
1 3 1 0	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000
1 3 1 1	NDA	5.2	117 000	117 000	NDA	5.2	117 000	117 000	NDA	5.2	117 000	117 000	NDA	5.2	117 000	117 000
1 3 1 2	NDA	5.2	180 000	180 000	NDA	5.2	208 000	208 000	NDA	5.2	208 000	208 000	NDA	5.2	208 000	208 000
1 3 1 3	NDA	5.2	66 000	66 000	NDA	5.2	66 000	66 000	NDA	5.2	66 000	66 000	NDA	5.2	66 000	66 000
1 3 2																
1 3 2 0	NDA	5.2	450 000	450 000	NDA	5.2	415 000	415 000	NDA	5.2	415 000	415 000	NDA	5.2	415 000	415 000
1 3 2 1	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 3 2 2	NDA	5.2	2 825 000	2 825 000	NDA	5.2	2 837 000	2 837 000	NDA	5.2	2 837 000	2 837 000	NDA	5.2	2 837 000	2 837 000
1 3 3																
1 3 3 1	NDA	5.2	3 130 000	3 130 000	NDA	5.2	3 130 000	3 130 000	NDA	5.2	3 130 000	3 130 000	NDA	5.2	3 130 000	3 130 000
1 3 3 2	NDA	5.2	800 000	800 000	NDA	5.2	800 000	800 000	NDA	5.2	800 000	800 000	NDA	5.2	800 000	800 000
1 3 4	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.
Total Chapter 1 3			10 144 000	10 144 000			10 172 000	10 172 000			10 172 000	10 172 000			10 172 000	10 172 000

Title	Heading	V Conciliation (Final budget 2020)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA		CA		PA		DA		CA		PA		DA		CA		FF		DA		CA		PA	
		NDA						NDA						NDA				NDA				NDA			
	Total Chapter 1 2			14 069 000		14 069 000																			
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	NDA	5.2	156 000		156 000																			
1 3 0 1	Professional development	NDA	5.2	2 413 000		2 413 000																			
1 3 1	Measures to assist the institution's staff																								
1 3 1 0	Special assistance grants	NDA	5.2	30 000		30 000																			
1 3 1 1	Social contacts between members of staff	NDA	5.2	117 000		117 000																			
1 3 1 2	Supplementary aid for the disabled	NDA	5.2	208 000		208 000																			
1 3 1 3	Other welfare expenditure	NDA	5.2	66 000		66 000																			
1 3 2	Activities relating to all persons working with the institution																								
1 3 2 0	Medical service	NDA	5.2	415 000		415 000																			
1 3 2 1	Restaurants and canteens	NDA	5.2	p.m.		p.m.																			
1 3 2 2	Crèches and childcare facilities	NDA	5.2	2 837 000		2 837 000																			
1 3 3	Missions																								
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	5.2	3 130 000		3 130 000																			
1 3 3 2	Travel expenses of staff related to the European Council	NDA	5.2	800 000		800 000																			
1 3 4	Schooling fees for Type II European Schools	NDA	5.1	p.m.		p.m.																			
	Total Chapter 1 3			10 172 000		10 172 000																			

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			361 345 511	361 345 511			370 261 000	370 261 000			370 211 000	370 211 000			370 211 000	370 211 000
2																
2 0																
2 0 0																
2 0 0 0	NDA	5.2	799 000	799 000	NDA	5.2	505 000	505 000	NDA	5.2	505 000	505 000	NDA	5.2	505 000	505 000
2 0 0 1	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 2	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 3	NDA	5.2	9 124 948	9 124 948	NDA	5.2	10 515 000	10 515 000	NDA	5.2	10 465 000	10 465 000	NDA	5.2	10 465 000	10 465 000
2 0 0 4	NDA	5.2	2 447 000	2 447 000	NDA	5.2	2 155 000	2 155 000	NDA	5.2	2 155 000	2 155 000	NDA	5.2	2 155 000	2 155 000
2 0 0 5	NDA	5.2	887 000	887 000	NDA	5.2	918 000	918 000	NDA	5.2	918 000	918 000	NDA	5.2	918 000	918 000
2 0 1																
2 0 1 0	NDA	5.2	18 973 000	18 973 000	NDA	5.2	18 873 000	18 873 000	NDA	5.2	18 873 000	18 873 000	NDA	5.2	18 873 000	18 873 000
2 0 1 1	NDA	5.2	4 396 000	4 396 000	NDA	5.2	4 396 000	4 396 000	NDA	5.2	4 396 000	4 396 000	NDA	5.2	4 396 000	4 396 000
2 0 1 2	NDA	5.2	18 493 000	18 493 000	NDA	5.2	18 493 000	18 493 000	NDA	5.2	18 493 000	18 493 000	NDA	5.2	18 493 000	18 493 000
2 0 1 3	NDA	5.2	285 000	285 000	NDA	5.2	285 000	285 000	NDA	5.2	285 000	285 000	NDA	5.2	285 000	285 000
2 0 1 4	NDA	5.2	484 000	484 000	NDA	5.2	554 000	554 000	NDA	5.2	554 000	554 000	NDA	5.2	554 000	554 000
			55 888 948	55 888 948			56 694 000	56 694 000			56 644 000	56 644 000			56 644 000	56 644 000
2 1																
2 1 0																
2 1 0 0	NDA	5.2	9 702 000	9 702 000	NDA	5.2	10 188 000	10 188 000	NDA	5.2	10 138 000	10 138 000	NDA	5.2	10 138 000	10 138 000

Title	Heading	V Conciliation (Final budget 2020)				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			366 584 000	366 584 000			-3 677 000	-3 677 000			-3 627 000	-3 627 000			-3 627 000	-3 627 000
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	Buildings																
2 0 0 0	Rent	NDA	5.2	505 000	505 000												
2 0 0 1	Annual lease payments	NDA	5.2	p.m.	p.m.												
2 0 0 2	Acquisition of immovable property	NDA	5.2	p.m.	p.m.												
2 0 0 3	Fitting-out and installation work	NDA	5.2	10 465 000	10 465 000			-50 000	-50 000								
2 0 0 4	Work to make premises secure	NDA	5.2	2 155 000	2 155 000												
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	5.2	918 000	918 000												
2 0 1	Costs relating to buildings																
2 0 1 0	Cleaning and maintenance	NDA	5.2	18 873 000	18 873 000												
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	4 396 000	4 396 000												
2 0 1 2	Building security and surveillance	NDA	5.2	18 493 000	18 493 000												
2 0 1 3	Insurance	NDA	5.2	285 000	285 000												
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	554 000	554 000												
	Total Chapter 2 0			56 644 000	56 644 000			-50 000	-50 000								
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	Computer systems and telecommunications																
2 1 0 0	Acquisition of equipment and software	NDA	5.2	10 138 000	10 138 000			-50 000	-50 000								

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0 1	External assistance for the operation and development of computer systems	NDA	5.2	22 225 000	22 225 000	NDA	5.2	25 108 000	25 108 000	NDA	5.2	25 108 000	25 108 000	NDA	5.2	25 108 000	25 108 000
2 1 0 2	Servicing and maintenance of equipment and software	NDA	5.2	7 495 000	7 495 000	NDA	5.2	7 318 000	7 318 000	NDA	5.2	7 318 000	7 318 000	NDA	5.2	7 318 000	7 318 000
2 1 0 3	Telecommunications	NDA	5.2	1 933 000	1 933 000	NDA	5.2	1 945 000	1 945 000	NDA	5.2	1 945 000	1 945 000	NDA	5.2	1 945 000	1 945 000
2 1 1	Furniture	NDA	5.2	951 000	951 000	NDA	5.2	1 171 000	1 171 000	NDA	5.2	1 171 000	1 171 000	NDA	5.2	1 171 000	1 171 000
2 1 2	Technical equipment and installations																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	5.2	2 994 000	2 994 000	NDA	5.2	3 009 000	3 009 000	NDA	5.2	3 009 000	3 009 000	NDA	5.2	3 009 000	3 009 000
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	5.2	322 000	322 000	NDA	5.2	310 000	310 000	NDA	5.2	310 000	310 000	NDA	5.2	310 000	310 000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	5.2	2 429 000	2 429 000	NDA	5.2	2 707 000	2 707 000	NDA	5.2	2 707 000	2 707 000	NDA	5.2	2 707 000	2 707 000
2 1 3	Transport	NDA	5.2	1 134 000	1 134 000	NDA	5.2	2 284 000	2 284 000	NDA	5.2	2 284 000	2 284 000	NDA	5.2	2 284 000	2 284 000
	Total Chapter 2 1			49 185 000	49 185 000			54 040 000	54 040 000			53 990 000	53 990 000			53 990 000	53 990 000
2 2	OPERATING EXPENDITURE																
2 2 0	Meetings and conferences																
2 2 0 0	Travel expenses of delegations	NDA	5.2	17 372 000	17 372 000	NDA	5.2	17 228 000	17 228 000	NDA	5.2	17 228 000	17 228 000	NDA	5.2	17 228 000	17 228 000
2 2 0 1	Miscellaneous travel expenses	NDA	5.2	470 000	470 000	NDA	5.2	495 000	495 000	NDA	5.2	495 000	495 000	NDA	5.2	495 000	495 000
2 2 0 2	Interpreting costs	NDA	5.2	81 694 000	81 694 000	NDA	5.2	81 700 000	81 700 000	NDA	5.2	81 450 000	81 450 000	NDA	5.2	81 450 000	81 450 000
2 2 0 3	Representation expenses	NDA	5.2	170 000	170 000	NDA	5.2	160 000	160 000	NDA	5.2	160 000	160 000	NDA	5.2	160 000	160 000
2 2 0 4	Miscellaneous expenditure on internal meetings	NDA	5.2	4 242 000	4 242 000	NDA	5.2	4 980 000	4 980 000	NDA	5.2	4 980 000	4 980 000	NDA	5.2	4 980 000	4 980 000
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	5.2	355 000	355 000	NDA	5.2	650 000	650 000	NDA	5.2	650 000	650 000	NDA	5.2	650 000	650 000
2 2 1	Information																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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 0 1	External assistance for the operation and development of computer systems	NDA	5.2	25 108 000	25 108 000										
2 1 0 2	Servicing and maintenance of equipment and software	NDA	5.2	7 318 000	7 318 000												
2 1 0 3	Telecommunications	NDA	5.2	1 945 000	1 945 000												
2 1 1	Furniture	NDA	5.2	1 171 000	1 171 000												
2 1 2	Technical equipment and installations																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	5.2	3 009 000	3 009 000												
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	5.2	310 000	310 000												
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	5.2	2 707 000	2 707 000												
2 1 3	Transport	NDA	5.2	2 284 000	2 284 000												
	Total Chapter 2 1			53 990 000	53 990 000			-50 000	-50 000								
2 2	OPERATING EXPENDITURE																
2 2 0	Meetings and conferences																
2 2 0 0	Travel expenses of delegations	NDA	5.2	17 228 000	17 228 000												
2 2 0 1	Miscellaneous travel expenses	NDA	5.2	495 000	495 000												
2 2 0 2	Interpreting costs	NDA	5.2	81 450 000	81 450 000												
2 2 0 3	Representation expenses	NDA	5.2	160 000	160 000												
2 2 0 4	Miscellaneous expenditure on internal meetings	NDA	5.2	4 980 000	4 980 000												
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	5.2	650 000	650 000												
2 2 1	Information																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

10 1	CONTINGENCY RESERVE	5.2	300 000	300 000	5.2	p.m.	5.2	p.m.	5.2	p.m.	5.2	p.m.	5.2	p.m.	5.2	p.m.
	Total Chapter 10 1		300 000	300 000		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.
	Total Title 10		300 000	300 000		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.
	TOTAL GENERAL		581 414 459	581 414 459		594 760 000		594 760 000		594 260 000		594 260 000		594 260 000		594 260 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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 1 0	Documentation and library expenditure	NDA	5.2	2 350 000	2 350 000												
2 2 1 1	Official Journal	NDA	5.2	p.m.	p.m.												
2 2 1 2	General publications	NDA	5.2	300 000	300 000												
2 2 1 3	Information and public events	NDA	5.2	4 585 000	4 585 000			-50 000	-50 000								
2 2 3	Miscellaneous expenses																
2 2 3 0	Office supplies	NDA	5.2	358 000	358 000												
2 2 3 1	Postal charges	NDA	5.2	55 000	55 000												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	45 000	45 000												
2 2 3 3	Interinstitutional cooperation	NDA	5.2	p.m.	p.m.												
2 2 3 4	Removals	NDA	5.2	18 000	18 000												
2 2 3 5	Financial charges	NDA	5.2	10 000	10 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	450 000	450 000			-50 000	-50 000								
2 2 3 7	Other operating expenditure	NDA	5.2	281 000	281 000												
	Total Chapter 2 2			113 415 000	113 415 000			-350 000	-350 000								
	Total Title 2			224 049 000	224 049 000			-450 000	-450 000								
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.												

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	30 322 000	30 322 000	NDA	5.2	32 565 000	32 565 000	NDA	5.2	32 565 000	32 565 000	NDA	5.2	32 565 000	32 565 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	2 036 000	2 036 000	NDA	5.2	494 000	494 000	NDA	5.2	494 000	494 000	NDA	5.2	494 000	494 000
1 0 2	Temporary allowances	NDA	5.2	3 726 000	3 726 000	NDA	5.2	3 385 000	3 385 000	NDA	5.2	3 385 000	3 385 000	NDA	5.2	3 385 000	3 385 000
1 0 4	Missions	NDA	5.2	299 750	299 750	NDA	5.2	280 000	280 000	NDA	5.2	280 000	280 000	NDA	5.2	280 000	280 000
1 0 6	Training	NDA	5.2	502 000	502 000	NDA	5.2	502 000	502 000	NDA	5.2	502 000	502 000	NDA	5.2	502 000	502 000
1 0 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 1 0			36 885 750	36 885 750			37 226 000	37 226 000			37 226 000	37 226 000			37 226 000	37 226 000
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remunerations and other entitlements																
1 2 0 0	Remunerations and allowances	NDA	5.2	257 613 875	257 613 875	NDA	5.2	270 721 000	270 721 000	NDA	5.2	270 221 000	270 221 000	NDA	5.2	271 268 000	271 268 000
1 2 0 2	Paid overtime	NDA	5.2	707 000	707 000	NDA	5.2	740 000	740 000	NDA	5.2	740 000	740 000	NDA	5.2	740 000	740 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	5.2	2 253 000	2 253 000	NDA	5.2	2 110 000	2 110 000	NDA	5.2	2 110 000	2 110 000	NDA	5.2	2 110 000	2 110 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	230 000	230 000	NDA	5.2	230 000	230 000	NDA	5.2	230 000	230 000	NDA	5.2	230 000	230 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)					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	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	NDA	5.2	32 215 000	32 215 000																			
1 0 0 2	NDA	5.2	490 000	490 000																			
1 0 2	NDA	5.2	3 349 000	3 349 000																			
1 0 4	NDA	5.2	280 000	280 000																			
1 0 6	NDA	5.2	502 000	502 000																			
1 0 9	NDA	5.2	p.m.	p.m.																			
				36 836 000	36 836 000																		
1 2	Total Chapter 1 0																						
1 2 0	OFFICIALS AND TEMPORARY STAFF																						
1 2 0 0	Remunerations and other entitlements																						
1 2 0 2	NDA	5.2	267 837 000	267 837 000																			
1 2 0 4	NDA	5.2	732 000	732 000																			
1 2 2	Allowances upon early termination of service																						
1 2 2 0	NDA	5.2	230 000	230 000																			
1 2 2 2	NDA	5.2	p.m.	p.m.																			
1 2 9	NDA	5.2	p.m.	p.m.																			

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			2 60 803 875	2 60 803 875			2 73 801 000	2 73 801 000			2 73 301 000	2 73 301 000			2 74 348 000	2 74 348 000
Total Chapter 1 2																
1 4 OTHER STAFF AND EXTERNAL SERVICES																
1 4 0 Other staff and external persons																
1 4 0 0 Other staff	NDA	5.2	8 197 000	8 197 000	NDA	5.2	8 371 000	8 371 000	NDA	5.2	8 371 000	8 371 000	NDA	5.2	8 371 000	8 371 000
1 4 0 4 In-service training and staff exchanges	NDA	5.2	1 443 000	1 443 000	NDA	5.2	1 477 000	1 477 000	NDA	5.2	1 477 000	1 477 000	NDA	5.2	1 477 000	1 477 000
1 4 0 5 Other external services	NDA	5.2	234 000	234 000	NDA	5.2	234 000	234 000	NDA	5.2	234 000	234 000	NDA	5.2	234 000	234 000
1 4 0 6 External services in the linguistic field	NDA	5.2	15 699 000	15 699 000	NDA	5.2	17 303 500	17 303 500	NDA	5.2	17 303 500	17 303 500	NDA	5.2	17 303 500	17 303 500
1 4 9 Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
			25 573 000	25 573 000			27 385 500	27 385 500			27 385 500	27 385 500			27 385 500	27 385 500
Total Chapter 1 4																
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	5.2	180 500	180 500	NDA	5.2	170 000	170 000	NDA	5.2	170 000	170 000	NDA	5.2	170 000	170 000
1 6 1 2 Further training	NDA	5.2	1 659 500	1 659 500	NDA	5.2	1 745 500	1 745 500	NDA	5.2	1 745 500	1 745 500	NDA	5.2	1 745 500	1 745 500
1 6 2 Missions	NDA	5.2	498 500	498 500	NDA	5.2	478 500	478 500	NDA	5.2	478 500	478 500	NDA	5.2	478 500	478 500
1 6 3 Expenditure on staff of the institution																
1 6 3 0 Social welfare	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000
1 6 3 2 Social contacts between members of staff and other welfare expenditure	NDA	5.2	308 500	308 500	NDA	5.2	337 000	337 000	NDA	5.2	337 000	337 000	NDA	5.2	337 000	337 000
1 6 5 Activities relating to all persons working with the institution																
1 6 5 0 Medical service	NDA	5.2	205 000	205 000	NDA	5.2	187 000	187 000	NDA	5.2	187 000	187 000	NDA	5.2	187 000	187 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
1 4	Total Chapter 1 2			270 889 000		270 889 000				-2 912 000		-2 912 000				-2 412 000		-2 412 000							-3 459 000
1 4 0	OTHER STAFF AND EXTERNAL SERVICES																								
1 4 0 0	Other staff and external persons																								
1 4 0 0	Other staff	NDA	5.2	8 285 000		8 285 000			-86 000		-86 000					-86 000		-86 000							-86 000
1 4 0 4	In-service training and staff exchanges	NDA	5.2	1 472 000		1 472 000			-5 000		-5 000					-5 000		-5 000							-5 000
1 4 0 5	Other external services	NDA	5.2	234 000		234 000																			
1 4 0 6	External services in the linguistic field	NDA	5.2	17 303 500		17 303 500																			
1 4 9	Provisional appropriation	NDA	5.2	p.m.		p.m.																			
	Total Chapter 1 4			272 994 500		272 994 500			-91 000		-91 000					-91 000		-91 000							-91 000
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	5.2	170 000		170 000																			
1 6 1 2	Further training	NDA	5.2	1 745 500		1 745 500																			
1 6 2	Missions	NDA	5.2	478 500		478 500																			
1 6 3	Expenditure on staff of the institution																								
1 6 3 0	Social welfare	NDA	5.2	20 000		20 000																			
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	337 000		337 000																			
1 6 5	Activities relating to all persons working with the institution																								
1 6 5 0	Medical service	NDA	5.2	187 000		187 000																			

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	NDA	5.2	137 000	137 000	NDA	5.2	192 000	192 000	NDA	5.2	192 000	192 000	NDA	5.2	192 000	192 000
1 6 5 4	NDA	5.2	3 260 000	3 260 000	NDA	5.2	3 141 000	3 141 000	NDA	5.2	3 141 000	3 141 000	NDA	5.2	3 141 000	3 141 000
1 6 5 5	NDA	5.2	118 000	118 000	NDA	5.2	113 000	113 000	NDA	5.2	113 000	113 000	NDA	5.2	113 000	113 000
1 6 5 6	NDA	5.1	58 500	58 500	NDA	5.1	45 000	45 000	NDA	5.1	45 000	45 000	NDA	5.1	45 000	45 000
			6 445 500	6 445 500			6 429 000	6 429 000			6 429 000	6 429 000			6 429 000	6 429 000
			329 708 125	329 708 125			344 841 500	344 841 500			344 341 500	344 341 500			345 388 500	345 388 500
2																
2 0																
2 0 0																
2 0 0 0	NDA	5.2	7 034 000	7 034 000	NDA	5.2	120 000	120 000	NDA	5.2	120 000	120 000	NDA	5.2	120 000	120 000
2 0 0 1	NDA	5.2	35 354 311	35 354 311	NDA	5.2	40 076 000	40 076 000	NDA	5.2	40 076 000	40 076 000	NDA	5.2	40 076 000	40 076 000
2 0 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 5	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 7	NDA	5.2	1 729 000	1 729 000	NDA	5.2	2 427 000	2 427 000	NDA	5.2	2 427 000	2 427 000	NDA	5.2	2 427 000	2 427 000
2 0 0 8	NDA	5.2	1 508 000	1 508 000	NDA	5.2	1 662 000	1 662 000	NDA	5.2	1 662 000	1 662 000	NDA	5.2	1 662 000	1 662 000
2 0 2																
2 0 2 2	NDA	5.2	9 040 000	9 040 000	NDA	5.2	9 987 000	9 987 000	NDA	5.2	9 987 000	9 987 000	NDA	5.2	9 987 000	9 987 000
2 0 2 4	NDA	5.2	2 822 000	2 822 000	NDA	5.2	2 895 000	2 895 000	NDA	5.2	2 895 000	2 895 000	NDA	5.2	2 895 000	2 895 000
2 0 2 6	NDA	5.2	7 522 000	7 522 000	NDA	5.2	7 746 000	7 746 000	NDA	5.2	7 746 000	7 746 000	NDA	5.2	7 746 000	7 746 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	135 000	135 000	NDA	5.2	142 000	142 000	NDA	5.2	142 000	142 000	NDA	5.2	142 000	142 000
2 0 2 9	Other expenditure on buildings	NDA	5.2	251 000	251 000	NDA	5.2	225 000	225 000	NDA	5.2	225 000	225 000	NDA	5.2	225 000	225 000
	Total Chapter 2 0			65 395 311	65 395 311			65 280 000	65 280 000			65 280 000	65 280 000			65 280 000	65 280 000
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	5.2	10 060 000	10 060 000	NDA	5.2	10 060 000	10 060 000	NDA	5.2	10 060 000	10 060 000	NDA	5.2	10 060 000	10 060 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	5.2	13 230 000	13 230 000	NDA	5.2	13 266 000	13 266 000	NDA	5.2	13 266 000	13 266 000	NDA	5.2	13 266 000	13 266 000
2 1 0 3	Telecommunications	NDA	5.2	300 000	300 000	NDA	5.2	300 000	300 000	NDA	5.2	300 000	300 000	NDA	5.2	300 000	300 000
2 1 2	Furniture	NDA	5.2	2 844 500	2 844 500	NDA	5.2	814 500	814 500	NDA	5.2	814 500	814 500	NDA	5.2	814 500	814 500
2 1 4	Technical equipment and installations	NDA	5.2	785 000	785 000	NDA	5.2	249 000	249 000	NDA	5.2	249 000	249 000	NDA	5.2	249 000	249 000
2 1 6	Vehicles	NDA	5.2	1 299 000	1 299 000	NDA	5.2	1 309 500	1 309 500	NDA	5.2	1 309 500	1 309 500	NDA	5.2	1 309 500	1 309 500
	Total Chapter 2 1			28 518 500	28 518 500			25 999 000	25 999 000			25 999 000	25 999 000			25 999 000	25 999 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	660 000	660 000	NDA	5.2	611 000	611 000	NDA	5.2	611 000	611 000	NDA	5.2	611 000	611 000
2 3 1	Financial charges	NDA	5.2	15 000	15 000	NDA	5.2	12 000	12 000	NDA	5.2	12 000	12 000	NDA	5.2	12 000	12 000
2 3 2	Legal expenses and damages	NDA	5.2	20 000	20 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000
2 3 6	Postal charges	NDA	5.2	127 000	127 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000
2 3 8	Other administrative expenditure	NDA	5.2	1 299 000	1 299 000	NDA	5.2	401 000	401 000	NDA	5.2	401 000	401 000	NDA	5.2	401 000	401 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	142 000	142 000										
2 0 2 9	Other expenditure on buildings	NDA	5.2	225 000	225 000												
	Total Chapter 2 0			65 280 000	65 280 000												
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	5.2	10 060 000	10 060 000												
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	5.2	13 266 000	13 266 000												
2 1 0 3	Telecommunications	NDA	5.2	300 000	300 000												
2 1 2	Furniture	NDA	5.2	814 500	814 500												
2 1 4	Technical equipment and installations	NDA	5.2	249 000	249 000												
2 1 6	Vehicles	NDA	5.2	1 309 500	1 309 500												
	Total Chapter 2 1			25 999 000	25 999 000												
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	611 000	611 000												
2 3 1	Financial charges	NDA	5.2	12 000	12 000												
2 3 2	Legal expenses and damages	NDA	5.2	30 000	30 000												
2 3 6	Postal charges	NDA	5.2	130 000	130 000												
2 3 8	Other administrative expenditure	NDA	5.2	401 000	401 000												

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3															
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES															
2 5 2	NDA	5.2	142 000	142 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000
2 5 4	NDA	5.2	380 000	380 000	NDA	5.2	380 000	380 000	NDA	5.2	380 000	380 000	NDA	5.2	380 000	380 000
	Total Chapter 2 5															
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION															
2 7 0	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 7 2	NDA	5.2	1 920 000	1 920 000	NDA	5.2	1 667 000	1 667 000	NDA	5.2	1 667 000	1 667 000	NDA	5.2	1 667 000	1 667 000
2 7 4	Production and distribution of information															
2 7 4 0	NDA	5.2	150 000	150 000	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 7 4 1	NDA	5.2	455 000	455 000	NDA	5.2	290 000	290 000	NDA	5.2	290 000	290 000	NDA	5.2	290 000	290 000
2 7 4 2	NDA	5.2	175 000	175 000	NDA	5.2	185 000	185 000	NDA	5.2	185 000	185 000	NDA	5.2	185 000	185 000
	Total Chapter 2 7															
	Total Title 2															
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															
	Total Title 3															
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EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	
					1 184 000	1 184 000												
2 5	Total Chapter 2 3 EXPENDITURE ON MEETINGS AND CONFERENCES																	
2 5 2	Reception and representation expenses	NDA	5.2	145 000	145 000													
2 5 4	Meetings, congresses, conferences and visits	NDA	5.2	380 000	380 000													
	Total Chapter 2 5			525 000	525 000													
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																	
2 7 0	Limited consultations, studies and surveys	NDA	5.2	p.m.	p.m.													
2 7 2	Documentation, library and archiving expenditure	NDA	5.2	1 667 000	1 667 000													
2 7 4	Production and distribution of information																	
2 7 4 0	Official Journal	NDA	5.2	p.m.	p.m.													
2 7 4 1	General publications	NDA	5.2	290 000	290 000													
2 7 4 2	Other information expenditure	NDA	5.2	185 000	185 000													
	Total Chapter 2 7			2 142 000	2 142 000													
	Total Title 2			95 130 000	95 130 000													
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																	

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 7 1 0	Court's expenses	NDA	5.2	59 000	59 000												
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	NDA	5.2	p.m.	p.m.												
	Total Chapter 3 7			59 000	59 000												
	Total Title 3			59 000	59 000												
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		5.2	p.m.	p.m.												
	Total Title 10			p.m.	p.m.												
	TOTAL GENERAL			436 637 500	436 637 500			-3 393 000	-3 393 000			-2 893 000	-2 893 000			-3 940 000	-3 940 000

SECTION V — COURT OF AUDITORS

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1																
1 0																
1 0 0																
1 0 0 0	NDA	5.2	9 118 000	9 118 000	NDA	5.2	9 318 000	9 318 000	NDA	5.2	9 318 000	9 318 000	NDA	5.2	9 318 000	9 318 000
1 0 0 2	NDA	5.2	188 000	188 000	NDA	5.2	400 000	400 000	NDA	5.2	400 000	400 000	NDA	5.2	400 000	400 000
1 0 2	NDA	5.2	1 774 000	1 774 000	NDA	5.2	1 785 000	1 785 000	NDA	5.2	1 785 000	1 785 000	NDA	5.2	1 785 000	1 785 000
1 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 0 4	NDA	5.2	298 000	298 000	NDA	5.2	290 000	290 000	NDA	5.2	290 000	290 000	NDA	5.2	290 000	290 000
1 0 6	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000
1 0 9	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
			11 458 000	11 458 000			11 873 000	11 873 000			11 873 000	11 873 000			11 873 000	11 873 000
1 2																
1 2 0																
1 2 0 0	NDA	5.2	106 187 000	106 187 000	NDA	5.2	111 788 000	111 788 000	NDA	5.2	111 388 000	111 388 000	NDA	5.2	111 788 000	111 788 000
1 2 0 2	NDA	5.2	346 000	346 000	NDA	5.2	355 000	355 000	NDA	5.2	355 000	355 000	NDA	5.2	355 000	355 000
1 2 0 4	NDA	5.2	818 000	818 000	NDA	5.2	757 000	757 000	NDA	5.2	757 000	757 000	NDA	5.2	757 000	757 000
1 2 2																
1 2 2 0	NDA	5.2	158 000	158 000	NDA	5.2	163 000	163 000	NDA	5.2	163 000	163 000	NDA	5.2	163 000	163 000
1 2 2 2	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 2 9	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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 and other entitlements																
1 0 0 0	Remuneration, allowances and pensions	NDA	5.2	9 218 000	9 218 000			-100 000	-100 000							-100 000	-100 000
1 0 0 2	Entitlements on entering and leaving the service	NDA	5.2	397 000	397 000			-3 000	-3 000							-3 000	-3 000
1 0 2	Temporary allowances	NDA	5.2	1 766 000	1 766 000			-19 000	-19 000							-19 000	-19 000
1 0 3	Pensions	NDA	5.2	p.m.	p.m.												
1 0 4	Missions	NDA	5.2	290 000	290 000												
1 0 6	Training	NDA	5.2	80 000	80 000												
1 0 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 0			11 751 000	11 751 000			-122 000	-122 000							-122 000	-122 000
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances	NDA	5.2	1 10 595 000	1 10 595 000			-1 193 000	-1 193 000							-1 193 000	-1 193 000
1 2 0 2	Paid overtime	NDA	5.2	351 000	351 000			-4 000	-4 000							-4 000	-4 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	753 000	753 000			-4 000	-4 000							-4 000	-4 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	161 000	161 000			-2 000	-2 000							-2 000	-2 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.												
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			1 07 509 000	1 07 509 000			1 13 063 000	1 13 063 000			1 12 663 000	1 12 663 000			1 13 063 000	1 13 063 000
	Total Chapter 1 2															
1 4	OTHER STAFF AND EXTERNAL SERVICES															
1 4 0	Other staff and external persons															
1 4 0 0			4 225 000	4 225 000			4 711 000	4 711 000			4 411 000	4 411 000			4 711 000	4 711 000
1 4 0 4	NDA	5.2			NDA	5.2			NDA	5.2			NDA	5.2		
1 4 0 5	NDA	5.2	1 481 000	1 481 000	NDA	5.2	1 903 000	1 903 000	NDA	5.2	1 903 000	1 903 000	NDA	5.2	1 903 000	1 903 000
1 4 0 6	NDA	5.2	109 000	109 000	NDA	5.2	180 000	180 000	NDA	5.2	180 000	180 000	NDA	5.2	180 000	180 000
1 4 9	NDA	5.2	560 000	560 000	NDA	5.2	664 000	664 000	NDA	5.2	664 000	664 000	NDA	5.2	664 000	664 000
			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.
			6 375 000	6 375 000			7 458 000	7 458 000			7 158 000	7 158 000			7 458 000	7 458 000
	Total Chapter 1 4															
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION															
1 6 1	Expenditure relating to staff management															
1 6 1 0	NDA	5.2	39 000	39 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
1 6 1 2	NDA	5.2	750 000	750 000	NDA	5.2	730 000	730 000	NDA	5.2	730 000	730 000	NDA	5.2	730 000	730 000
1 6 2	NDA	5.2	3 450 000	3 450 000	NDA	5.2	3 370 000	3 370 000	NDA	5.2	3 370 000	3 370 000	NDA	5.2	3 370 000	3 370 000
1 6 3	Assistance for staff of the institution															
1 6 3 0	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000	NDA	5.2	30 000	30 000
1 6 3 2	NDA	5.2	73 000	73 000	NDA	5.2	78 000	78 000	NDA	5.2	78 000	78 000	NDA	5.2	78 000	78 000
1 6 5	Activities relating to all persons working with the institution															
1 6 5 0	NDA	5.2	154 000	154 000	NDA	5.2	140 000	140 000	NDA	5.2	140 000	140 000	NDA	5.2	140 000	140 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)					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	
				111 860 000	111 860 000				-1 203 000	-1 203 000					-803 000	-803 000				-1 203 000	-1 203 000
1 4	Total Chapter 1 2																				
1 4 0	OTHER STAFF AND EXTERNAL SERVICES																				
1 4 0 0	Other staff and external persons																				
1 4 0 0	Other staff	NDA	5.2	4 660 000	4 660 000			-51 000	-51 000					249 000	249 000				-51 000	-51 000	
1 4 0 4	In-service training and staff exchanges	NDA	5.2	1 903 000	1 903 000																
1 4 0 5	Other external services	NDA	5.2	176 000	176 000			-4 000	-4 000					-4 000	-4 000				-4 000	-4 000	
1 4 0 6	External services in the linguistic field	NDA	5.2	664 000	664 000																
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.																
	Total Chapter 1 4			7 403 000	7 403 000			-55 000	-55 000					245 000	245 000				-55 000	-55 000	
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	5.2	40 000	40 000																
1 6 1 2	Further training for staff	NDA	5.2	730 000	730 000																
1 6 2	Missions	NDA	5.2	3 370 000	3 370 000																
1 6 3	Assistance for staff of the institution																				
1 6 3 0	Social welfare	NDA	5.2	30 000	30 000																
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	5.2	78 000	78 000																
1 6 5	Activities relating to all persons working with the institution																				
1 6 5 0	Medical service	NDA	5.2	140 000	140 000																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	125 000	125 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000
1 6 5 4	Early Childhood Centre	NDA	5.2	1 596 000	1 596 000	NDA	5.2	1 417 000	1 417 000	NDA	5.2	1 417 000	1 417 000	NDA	5.2	1 417 000	1 417 000
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	NDA	5.2	331 000	331 000	NDA	5.2	380 000	380 000	NDA	5.2	380 000	380 000	NDA	5.2	380 000	380 000
	Total Chapter 1 6			6 548 000	6 548 000			6 315 000	6 315 000			6 315 000	6 315 000			6 315 000	6 315 000
	Total Title 1			131 890 000	131 890 000			138 709 000	138 709 000			138 009 000	138 009 000			138 709 000	138 709 000
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	5.2	107 000	107 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000
2 0 0 1	Lease/purchase	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	5.2	219 518	219 518	NDA	5.2	220 000	220 000	NDA	5.2	220 000	220 000	NDA	5.2	220 000	220 000
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000	NDA	5.2	210 000	210 000
2 0 2	Expenditure on buildings																
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 297 000	1 297 000	NDA	5.2	1 571 000	1 571 000	NDA	5.2	1 321 000	1 321 000	NDA	5.2	1 571 000	1 571 000
2 0 2 4	Energy consumption	NDA	5.2	850 000	850 000	NDA	5.2	850 000	850 000	NDA	5.2	850 000	850 000	NDA	5.2	850 000	850 000
2 0 2 6	Security and surveillance of buildings	NDA	5.2	165 000	165 000	NDA	5.2	168 000	168 000	NDA	5.2	168 000	168 000	NDA	5.2	168 000	168 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	130 000	130 000										
1 6 5 4	Early Childhood Centre	NDA	5.2	1 417 000	1 417 000												
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	NDA	5.2	380 000	380 000												
	Total Chapter 1 6			6 315 000	6 315 000												
	Total Title 1			137 329 000	137 329 000												
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	5.2	100 000	100 000												
2 0 0 1	Lease/purchase	NDA	5.2	p.m.	p.m.												
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	5.2	220 000	220 000												
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	5.2	210 000	210 000												
2 0 2	Expenditure on buildings																
2 0 2 2	Cleaning and maintenance	NDA	5.2	1 571 000	1 571 000												
2 0 2 4	Energy consumption	NDA	5.2	850 000	850 000												
2 0 2 6	Security and surveillance of buildings	NDA	5.2	168 000	168 000												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)						II Revised Draft Budget 2020 (Incl. AL 1)						III Council (Council's position 2020)						IV Parliament (EP's position 2020)					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		PA	
2 0 2 8	Insurance	NDA	5.2	96 000	96 000	96 000	NDA	5.2	96 000	96 000	96 000	NDA	5.2	96 000	96 000	96 000	NDA	5.2	96 000	96 000	96 000	NDA	5.2	96 000	
2 0 2 9	Other expenditure on buildings	NDA	5.2	40 000	40 000	40 000	NDA	5.2	40 000	40 000	40 000	NDA	5.2	40 000	40 000	40 000	NDA	5.2	40 000	40 000	40 000	NDA	5.2	40 000	
	Total Chapter 2 0			2 984 518	2 984 518	2 984 518			3 255 000	3 255 000	3 255 000			3 005 000	3 005 000	3 005 000			3 005 000	3 005 000	3 005 000			3 255 000	
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	NDA	5.2	2 175 000	2 175 000	2 175 000	NDA	5.2	2 378 000	2 378 000	2 378 000	NDA	5.2	2 228 000	2 228 000	2 228 000	NDA	5.2	2 228 000	2 228 000	2 228 000	NDA	5.2	2 378 000	
2 1 0 2	Purchase, servicing and maintenance of equipment and software	NDA	5.2	5 077 000	5 077 000	5 077 000	NDA	5.2	5 000 000	5 000 000	5 000 000	NDA	5.2	5 000 000	5 000 000	5 000 000	NDA	5.2	5 000 000	5 000 000	5 000 000	NDA	5.2	5 000 000	
2 1 0 2	External services for the operation, implementation and maintenance of software and systems																								
2 1 0 3	Telecommunications	NDA	5.2	353 000	353 000	353 000	NDA	5.2	340 000	340 000	340 000	NDA	5.2	340 000	340 000	340 000	NDA	5.2	340 000	340 000	340 000	NDA	5.2	340 000	
2 1 2	Furniture	NDA	5.2	100 000	100 000	100 000	NDA	5.2	100 000	100 000	100 000	NDA	5.2	100 000	100 000	100 000	NDA	5.2	100 000	100 000	100 000	NDA	5.2	100 000	
2 1 4	Technical equipment and installations	NDA	5.2	300 000	300 000	300 000	NDA	5.2	300 000	300 000	300 000	NDA	5.2	300 000	300 000	300 000	NDA	5.2	300 000	300 000	300 000	NDA	5.2	300 000	
2 1 6	Vehicles	NDA	5.2	598 000	598 000	598 000	NDA	5.2	563 000	563 000	563 000	NDA	5.2	563 000	563 000	563 000	NDA	5.2	563 000	563 000	563 000	NDA	5.2	563 000	
	Total Chapter 2 1			8 603 000	8 603 000	8 603 000			8 681 000	8 681 000	8 681 000			8 531 000	8 531 000	8 531 000			8 531 000	8 531 000	8 531 000			8 681 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	90 000	90 000	90 000	NDA	5.2	80 000	80 000	80 000	NDA	5.2	80 000	80 000	80 000	NDA	5.2	80 000	80 000	80 000	NDA	5.2	80 000	
2 3 1	Financial charges	NDA	5.2	18 000	18 000	18 000	NDA	5.2	15 000	15 000	15 000	NDA	5.2	15 000	15 000	15 000	NDA	5.2	15 000	15 000	15 000	NDA	5.2	15 000	
2 3 2	Legal expenses and damages	NDA	5.2	200 000	200 000	200 000	NDA	5.2	200 000	200 000	200 000	NDA	5.2	200 000	200 000	200 000	NDA	5.2	200 000	200 000	200 000	NDA	5.2	200 000	
2 3 6	Postage and delivery charges	NDA	5.2	22 000	22 000	22 000	NDA	5.2	20 000	20 000	20 000	NDA	5.2	20 000	20 000	20 000	NDA	5.2	20 000	20 000	20 000	NDA	5.2	20 000	
2 3 8	Other administrative expenditure	NDA	5.2	218 000	218 000	218 000	NDA	5.2	248 000	248 000	248 000	NDA	5.2	248 000	248 000	248 000	NDA	5.2	248 000	248 000	248 000	NDA	5.2	248 000	

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	96 000	96 000										
2 0 2 9	Other expenditure on buildings	NDA	5.2	40 000	40 000												
	Total Chapter 2 0			3 255 000	3 255 000								250 000			250 000	
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	5.2	2 378 000	2 378 000												150 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	5.2	5 000 000	5 000 000												
2 1 0 3	Telecommunications	NDA	5.2	340 000	340 000												
2 1 2	Furniture	NDA	5.2	100 000	100 000												
2 1 4	Technical equipment and installations	NDA	5.2	300 000	300 000												
2 1 6	Vehicles	NDA	5.2	563 000	563 000												
	Total Chapter 2 1			8 681 000	8 681 000											150 000	150 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	80 000	80 000												
2 3 1	Financial charges	NDA	5.2	15 000	15 000												
2 3 2	Legal expenses and damages	NDA	5.2	200 000	200 000												
2 3 6	Postage and delivery charges	NDA	5.2	20 000	20 000												
2 3 8	Other administrative expenditure	NDA	5.2	248 000	248 000												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	
					563 000	563 000												
	Total Chapter 2 3				563 000													
2 5	MEETINGS AND CONFERENCES																	
2 5 2	Representation expenses	NDA	5.2	213 000	213 000													
2 5 4	Meetings, congresses and conferences	NDA	5.2	141 000	141 000													
2 5 6	Expenditure on the dissemination of information and on participation in public events	NDA	5.2	17 000	17 000													
2 5 7	Joint Interpreting and Conference Service	NDA	5.2	325 000	325 000													
	Total Chapter 2 5			696 000	696 000													
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																	
2 7 0	Limited surveys, studies and consultations; audit of agencies and other bodies of the EU	NDA	5.2	513 000	513 000													
2 7 0 0	Limited consultations, studies and surveys	NDA	5.2	900 000	900 000													
2 7 0 1	Audit of EU agencies and other EU bodies	NDA	5.2	425 000	425 000													
2 7 2	Documentation, library and archiving expenditure	NDA	5.2															
2 7 4	Production and distribution	NDA	5.2															
2 7 4 0	Official Journal	NDA	5.2	p.m.	p.m.													
2 7 4 1	Publications of a general nature	NDA	5.2	775 000	775 000													
	Total Chapter 2 7			2 613 000	2 613 000													
	Total Title 2			15 808 000	15 808 000													
10	OTHER EXPENDITURE																	
10 0	PROVISIONAL APPROPRIATIONS																	

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
10 1	Total Chapter 10 0			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.
	CONTINGENCY RESERVE		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.
	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			146 711 518	146 711 518			154 517 000	154 517 000			152 517 000	152 517 000			153 617 000	153 617 000

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	144 200	144 200	NDA	5.2	149 320	149 320	NDA	5.2	149 320	149 320	NDA	5.2	149 320	149 320
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	5.2	20 333 977	20 333 977	NDA	5.2	20 595 079	20 595 079	NDA	5.2	20 595 079	20 595 079	NDA	5.2	20 595 079	20 595 079
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	5.2	502 910	502 910	NDA	5.2	510 957	510 957	NDA	5.2	510 957	510 957	NDA	5.2	510 957	510 957
1 0 5	Further training, language courses and other training	NDA	5.2	66 420	66 420	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000	NDA	5.2	77 000	77 000
	Total Chapter 1 0			21 047 507	21 047 507			21 332 356	21 332 356			21 332 356	21 332 356			21 332 356	21 332 356
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances	NDA	5.2	70 708 517	70 708 517	NDA	5.2	73 159 085	73 159 085	NDA	5.2	73 159 085	73 159 085	NDA	5.2	73 159 085	73 159 085
1 2 0 2	Paid overtime	NDA	5.2	29 868	29 868	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	298 674	298 674	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000
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	5.2	326 550	326 550	NDA	5.2	260 000	260 000	NDA	5.2	260 000	260 000	NDA	5.2	260 000	260 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 1 2			71 363 609	71 363 609			73 859 085	73 859 085			73 859 085	73 859 085			73 859 085	73 859 085
1 4	OTHER STAFF AND EXTERNAL SERVICES																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV				
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	
		1	PERSONS WORKING WITH THE INSTITUTION															
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																	
1 0 0	Specific allowances and payments																	
1 0 0 0	Specific allowances and payments	NDA	5.2	149 320	149 320													
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	5.2	20 595 079	20 595 079													
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	5.2	510 957	510 957													
1 0 5	Further training, language courses and other training	NDA	5.2	77 000	77 000													
	Total Chapter 1 0			21 332 356	21 332 356													
1 2	OFFICIALS AND TEMPORARY STAFF																	
1 2 0	Remuneration and other entitlements																	
1 2 0 0	Remuneration and allowances	NDA	5.2	72 380 869	72 380 869			-778 216	-778 216									-778 216
1 2 0 2	Paid overtime	NDA	5.2	19 787	19 787			-213	-213									-213
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	415 519	415 519			-4 481	-4 481									-4 481
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	5.2	257 226	257 226			-2 774	-2 774									-2 774
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	5.2	p.m.	p.m.													
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.													
	Total Chapter 1 2			73 073 401	73 073 401			-785 684	-785 684									-785 684
1 4	OTHER STAFF AND EXTERNAL SERVICES																	

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	2 503 980	2 503 980	NDA	5.2	2 581 615	2 581 615	NDA	5.2	2 581 615	2 581 615	NDA	5.2	2 581 615	2 581 615
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	821 851	821 851	NDA	5.2	769 794	769 794	NDA	5.2	669 794	669 794	NDA	5.2	769 794	769 794
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	59 734	59 734	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	1 200 000	1 200 000	NDA	5.2	1 200 000	1 200 000	NDA	5.2	1 200 000	1 200 000	NDA	5.2	1 430 000	1 430 000
1 4 2 2	Expert advice connected with legislative work	NDA	5.2	731 708	731 708	NDA	5.2	731 708	731 708	NDA	5.2	631 708	631 708	NDA	5.2	731 708	731 708
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	5.2	91 000	91 000	NDA	5.2	102 000	102 000	NDA	5.2	102 000	102 000	NDA	5.2	102 000	102 000
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 1 4			5 408 273	5 408 273			5 445 117	5 445 117			5 245 117	5 245 117			5 675 117	5 675 117
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	5.2	46 100	46 100	NDA	5.2	40 100	40 100	NDA	5.2	40 100	40 100	NDA	5.2	40 100	40 100
1 6 1 2	Further training	NDA	5.2	538 200	538 200	NDA	5.2	546 811	546 811	NDA	5.2	546 811	546 811	NDA	5.2	546 811	546 811
1 6 2	Missions	NDA	5.2	403 500	403 500	NDA	5.2	412 924	412 924	NDA	5.2	412 924	412 924	NDA	5.2	412 924	412 924
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	175 000	175 000	NDA	5.2	175 000	175 000	NDA	5.2	175 000	175 000	NDA	5.2	175 000	175 000
1 6 3 4	Medical service	NDA	5.2	120 000	120 000	NDA	5.2	122 000	122 000	NDA	5.2	122 000	122 000	NDA	5.2	122 000	122 000

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1 4 0	Other staff and external persons														
1 4 0 0	Other staff	NDA	5.2	2 556 480	2 556 480			-25 135	-25 135							-25 135	-25 135
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	761 581	761 581			-8 213	-8 213							-8 213	-8 213
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	59 360	59 360			-640	-640							-640	-640
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	1 200 000	1 200 000												
1 4 2 2	Expert advice connected with legislative work	NDA	5.2	731 708	731 708							100 000	100 000				-230 000
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	5.2	102 000	102 000												
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 4			5 411 129	5 411 129			-33 988	-33 988			166 012	166 012			-263 988	-263 988
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	5.2	40 100	40 100												
1 6 1 2	Further training	NDA	5.2	546 811	546 811												
1 6 2	Missions	NDA	5.2	412 924	412 924												
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	50 000	50 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	175 000	175 000												
1 6 3 4	Medical service	NDA	5.2	122 000	122 000												

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)						II Revised Draft Budget 2020 (Incl. AL 1)						III Council (Council's position 2020)						IV Parliament (EP's position 2020)						
		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	5.2		p.m.		NDA	5.2		p.m.		NDA	5.2		p.m.		NDA	5.2		NDA	5.2		p.m.		p.m.	
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2	687 000		687 000	NDA	5.2		662 000		662 000	NDA	5.2		662 000		662 000	NDA	5.2		662 000		662 000	662 000	
1 6 4	Contribution to accredited European Schools																									
1 6 4 0	Contribution to accredited Type II European Schools	NDA	5.1		p.m.		NDA	5.1		p.m.		NDA	5.1		p.m.		NDA	5.1		NDA	5.1		p.m.		p.m.	
	Total Chapter 1 6				2 019 800					2 008 835					2 008 835									2 008 835		2 008 835
	Total Title I				99 839 189					102 645 393					102 645 393									102 875 393		102 875 393
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																									
2 0	BUILDINGS AND ASSOCIATED COSTS																									
2 0 0	Buildings																									
2 0 0 0	Rent	NDA	5.2	2 189 398		2 189 398	NDA	5.2		2 223 070		2 223 070	NDA	5.2		2 223 070		2 223 070	NDA	5.2		2 223 070		2 223 070	2 223 070	
2 0 0 1	Annual lease payments and similar expenditure	NDA	5.2	12 384 737		12 384 737	NDA	5.2		12 634 513		12 634 513	NDA	5.2		12 634 513		12 634 513	NDA	5.2		12 634 513		12 634 513	12 634 513	
2 0 0 3	Purchase of premises	NDA	5.2		p.m.		NDA	5.2		p.m.		p.m.	NDA	5.2		p.m.		p.m.	NDA	5.2		p.m.		p.m.	p.m.	
2 0 0 5	Construction of buildings	NDA	5.2		p.m.		NDA	5.2		p.m.		p.m.	NDA	5.2		p.m.		p.m.	NDA	5.2		p.m.		p.m.	p.m.	
2 0 0 7	Fitting-out of premises	NDA	5.2	594 061		594 061	NDA	5.2		1 121 655		1 121 655	NDA	5.2		1 121 655		1 121 655	NDA	5.2		1 121 655		1 121 655	1 121 655	
2 0 0 8	Other expenditure on buildings	NDA	5.2	65 841		65 841	NDA	5.2		336 657		336 657	NDA	5.2		336 657		336 657	NDA	5.2		336 657		336 657	336 657	
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2		p.m.		NDA	5.2		p.m.		p.m.	NDA	5.2		p.m.		p.m.	NDA	5.2		p.m.		p.m.	p.m.	
2 0 2	Other expenditure on buildings																									
2 0 2 2	Cleaning and maintenance	NDA	5.2	3 198 921		3 198 921	NDA	5.2		3 203 055		3 203 055	NDA	5.2		3 203 055		3 203 055	NDA	5.2		3 203 055		3 203 055	3 203 055	
2 0 2 4	Energy consumption	NDA	5.2	806 284		806 284	NDA	5.2		819 184		819 184	NDA	5.2		819 184		819 184	NDA	5.2		819 184		819 184	819 184	

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	p.m.	p.m.													
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2	662 000	662 000													
1 6 4	Contribution to accredited European Schools																	
1 6 4 0	Contribution to accredited Type II European Schools	NDA	5.1	p.m.	p.m.													
	Total Chapter 1 6			2 008 835	2 008 835													
	Total Title 1			101 825 721	101 825 721													
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																	
2 0	BUILDINGS AND ASSOCIATED COSTS																	
2 0 0	Buildings																	
2 0 0 0	Rent	NDA	5.2	2 223 070	2 223 070													
2 0 0 1	Annual lease payments and similar expenditure	NDA	5.2	12 634 513	12 634 513													
2 0 0 3	Purchase of premises	NDA	5.2	p.m.	p.m.													
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.													
2 0 0 7	Fitting-out of premises	NDA	5.2	1 121 655	1 121 655													
2 0 0 8	Other expenditure on buildings	NDA	5.2	336 657	336 657													
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	p.m.	p.m.													
2 0 2	Other expenditure on buildings																	
2 0 2 2	Cleaning and maintenance	NDA	5.2	3 203 055	3 203 055												450 000	
2 0 2 4	Energy consumption	NDA	5.2	819 184	819 184												450 000	
																		-1 049 672
																		-1 049 672

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	2 389 004	2 389 004	NDA	5.2	2 374 618	2 374 618	NDA	5.2	2 374 618	2 374 618	NDA	5.2	2 374 618	2 374 618
2 0 2 8	Insurance	NDA	5.2	87 008	87 008	NDA	5.2	88 400	88 400	NDA	5.2	88 400	88 400	NDA	5.2	88 400	88 400
	Total Chapter 2 0			21 715 254	21 715 254			22 801 152	22 801 152			22 351 152	22 351 152			22 801 152	22 801 152
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	5.2	1 642 241	1 642 241	NDA	5.2	1 928 943	1 928 943	NDA	5.2	1 928 943	1 928 943	NDA	5.2	1 928 943	1 928 943
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	1 983 016	1 983 016	NDA	5.2	2 812 265	2 812 265	NDA	5.2	2 812 265	2 812 265	NDA	5.2	2 812 265	2 812 265
2 1 0 3	Telecommunications	NDA	5.2	1 339 106	1 339 106	NDA	5.2	1 358 325	1 358 325	NDA	5.2	1 158 325	1 158 325	NDA	5.2	1 358 325	1 358 325
2 1 2	Furniture	NDA	5.2	145 088	145 088	NDA	5.2	147 409	147 409	NDA	5.2	147 409	147 409	NDA	5.2	147 409	147 409
2 1 4	Technical equipment and installations	NDA	5.2	1 149 466	1 149 466	NDA	5.2	1 179 691	1 179 691	NDA	5.2	1 179 691	1 179 691	NDA	5.2	1 179 691	1 179 691
2 1 6	Vehicles	NDA	5.2	77 500	77 500	NDA	5.2	71 806	71 806	NDA	5.2	71 806	71 806	NDA	5.2	71 806	71 806
	Total Chapter 2 1			6 336 417	6 336 417			7 498 439	7 498 439			7 298 439	7 298 439			7 498 439	7 498 439
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	169 741	169 741	NDA	5.2	170 277	170 277	NDA	5.2	170 277	170 277	NDA	5.2	170 277	170 277
2 3 1	Financial charges	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000
2 3 2	Legal costs and damages	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	50 000	50 000	NDA	5.2	150 000	150 000
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	81 600	81 600	NDA	5.2	67 830	67 830	NDA	5.2	67 830	67 830	NDA	5.2	67 830	67 830
2 3 8	Removal costs and other administrative expenditure	NDA	5.2	154 570	154 570	NDA	5.2	157 045	157 045	NDA	5.2	157 045	157 045	NDA	5.2	157 045	157 045

Title	Heading	V Conciliation (Final budget 2020)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		PA	
2 0 2 6	Security and surveillance	NDA	5.2	2 374 618	2 374 618																				
2 0 2 8	Insurance	NDA	5.2	88 400	88 400																				
	Total Chapter 2 0			22 801 152	22 801 152										450 000	450 000							450 000		
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE; PURCHASE, HIRE AND MAINTENANCE																								
2 1 0	Equipment, operating costs and services relating to data-processing and telecommunications																								
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	5.2	1 928 943	1 928 943																				
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	2 812 265	2 812 265																				
2 1 0 3	Telecommunications	NDA	5.2	1 358 325	1 358 325																				
2 1 2	Furniture	NDA	5.2	147 409	147 409																				
2 1 4	Technical equipment and installations	NDA	5.2	1 179 691	1 179 691																				
2 1 6	Vehicles	NDA	5.2	71 806	71 806																				
	Total Chapter 2 1			7 498 439	7 498 439																				
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	170 277	170 277																				
2 3 1	Financial charges	NDA	5.2	6 000	6 000																				
2 3 2	Legal costs and damages	NDA	5.2	150 000	150 000																				
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	67 830	67 830																				
2 3 8	Removal costs and other administrative expenditure	NDA	5.2	157 045	157 045																				

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)					II Revised Draft Budget 2020 (Incl. AL 1)					III Council (Council's position 2020)					IV Parliament (EP's position 2020)				
	DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA		DA NDA	FF	CA	PA	
	Total Chapter 2 3																			
2 5	OPERATIONAL ACTIVITIES																			
2 5 4	Meetings, conferences, congresses, seminars and other events																			
2 5 4 0	Miscellaneous expenditure on internal meetings																			
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events																			
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)																			
2 5 4 6	Representation expenses																			
2 5 4 8	Interpreting																			
	Total Chapter 2 5																			
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																			
2 6 0	Communication, information and publications																			
2 6 0 0	Communication																			
2 6 0 2	Publishing and promotion of publications																			
2 6 0 4	Official Journal																			
2 6 2	Acquisition of information, documentation and archiving																			
2 6 2 0	Studies, research and hearings																			
2 6 2 2	Documentation and library expenditure																			
2 6 2 4	Archiving and related work																			
	Total Chapter 2 6																			

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	
					551 152	551 152							100 000	100 000				100 000
	Total Chapter 2 3																	
2 5	OPERATIONAL ACTIVITIES																	
2 5 4	Meetings, conferences, congresses, seminars and other events																	
2 5 4 0	Miscellaneous expenditure on internal meetings	NDA	5.2	228 700	228 700													
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	NDA	5.2	651 311	651 311													
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	5.2	40 000	40 000													
2 5 4 6	Representation expenses	NDA	5.2	90 000	90 000													
2 5 4 8	Interpreting	NDA	5.2	7 100 000	7 100 000													
	Total Chapter 2 5			8 110 011	8 110 011													
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																	
2 6 0	Communication, information and publications																	
2 6 0 0	Communication	NDA	5.2	816 000	816 000													
2 6 0 2	Publishing and promotion of publications	NDA	5.2	437 000	437 000													
2 6 0 4	Official Journal	NDA	5.2	p.m.	p.m.													
2 6 2	Acquisition of information, documentation and archiving																	
2 6 2 0	Studies, research and hearings	NDA	5.2	250 000	250 000													
2 6 2 2	Documentation and library expenditure	NDA	5.2	157 900	157 900													
2 6 2 4	Archiving and related work	NDA	5.2	92 018	92 018													
	Total Chapter 2 6			1 752 918	1 752 918													

Title	Heading	V Conciliation (Final budget 2020)				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	
					40 713 672	40 713 672								1 000 000	1 000 000			
10	Total Title 2				40 713 672													
10 0	OTHER EXPENDITURE PROVISIONAL APPROPRIATIONS Total Chapter 10 0			p.m.	p.m.													
10 1	CONTINGENCY RESERVE Total Chapter 10 1		5.2	p.m.	p.m.													
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS Total Chapter 10 2		5.2	p.m.	p.m.													
	Total Title 10			p.m.	p.m.													
	TOTAL GENERAL			142 539 393	142 539 393			-819 672	-819 672			380 328	380 328			-1 249 672	-1 249 672	

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	Salaries, allowances and payments	NDA	5.2	115 000	115 000	NDA	5.2	134 500	134 500	NDA	5.2	134 500	134 500	NDA	5.2	134 500	134 500
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	5.2	8 920 500	8 920 500	NDA	5.2	8 962 372	8 962 372	NDA	5.2	8 962 372	8 962 372	NDA	5.2	8 962 372	8 962 372
1 0 5	Courses for Members of the institution	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000
	Total Chapter 1 0			9 050 500	9 050 500			9 111 872	9 111 872			9 111 872	9 111 872			9 111 872	9 111 872
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances	NDA	5.2	54 147 673	54 147 673	NDA	5.2	56 300 000	56 300 000	NDA	5.2	56 300 000	56 300 000	NDA	5.2	56 300 000	56 300 000
1 2 0 2	Paid overtime	NDA	5.2	40 000	40 000	NDA	5.2	35 000	35 000	NDA	5.2	35 000	35 000	NDA	5.2	35 000	35 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	224 191	224 191	NDA	5.2	225 000	225 000	NDA	5.2	225 000	225 000	NDA	5.2	225 000	225 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 2 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 1 2			54 611 864	54 611 864			56 760 000	56 760 000			56 760 000	56 760 000			56 760 000	56 760 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff	NDA	5.2	3 123 683	3 123 683	NDA	5.2	3 243 849	3 243 849	NDA	5.2	3 243 849	3 243 849	NDA	5.2	3 243 849	3 243 849
1 4 0 2	Interpreting services	NDA	5.2	3 845 614	3 845 614	NDA	5.2	3 909 502	3 909 502	NDA	5.2	3 909 502	3 909 502	NDA	5.2	3 909 502	3 909 502

Title	Heading	V Conciliation (Final budget 2020)				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			134 500	134 500												
1 0 0 0	Salaries, allowances and payments		5.2	134 500	134 500												
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure		5.2	8 962 372	8 962 372												
1 0 5	Courses for Members of the institution		5.2	15 000	15 000												
	Total Chapter 1 0			9 111 872	9 111 872												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	Remuneration and other entitlements																
1 2 0 0	Remuneration and allowances		5.2	55 721 000	55 721 000			-579 000	-579 000							-579 000	-579 000
1 2 0 2	Paid overtime		5.2	35 000	35 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service		5.2	222 000	222 000			-3 000	-3 000							-3 000	-3 000
1 2 2	Allowances upon early termination of service																
1 2 2 0	Allowances for staff retired in the interests of the service		5.2	200 000	200 000												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme		5.2	p.m.	p.m.												
1 2 9	Provisional appropriation		5.2	p.m.	p.m.												
	Total Chapter 1 2			56 178 000	56 178 000			-582 000	-582 000							-582 000	-582 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	Other staff and external persons																
1 4 0 0	Other staff		5.2	3 215 849	3 215 849			-28 000	-28 000							-28 000	-28 000
1 4 0 2	Interpreting services		5.2	3 909 502	3 909 502												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	859 829	859 829	NDA	5.2	914 482	914 482	NDA	5.2	914 482	914 482	NDA	5.2	914 482	914 482
1 4 0 5	Supplementary services for the accounting service	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	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	5.2	100 000	100 000	NDA	5.2	92 090	92 090	NDA	5.2	92 090	92 090	NDA	5.2	92 090	92 090
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	685 587	685 587	NDA	5.2	730 705	730 705	NDA	5.2	730 705	730 705	NDA	5.2	730 705	730 705
1 4 2 2	Expert assistance relating to consultative work	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
	Total Chapter 1 4			9 034 713	9 034 713			9 310 628	9 310 628			9 310 628	9 310 628			9 310 628	9 310 628
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	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
1 6 1 2	Further training, retraining and information for staff	NDA	5.2	435 136	435 136	NDA	5.2	330 000	330 000	NDA	5.2	330 000	330 000	NDA	5.2	330 000	330 000
1 6 2	Missions	NDA	5.2	440 000	440 000	NDA	5.2	440 000	440 000	NDA	5.2	440 000	440 000	NDA	5.2	440 000	440 000
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000	NDA	5.2	20 000	20 000
1 6 3 2	Internal social policy	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000	NDA	5.2	31 000	31 000
1 6 3 3	Mobility/Transport	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000	NDA	5.2	60 000	60 000
1 6 3 4	Medical service	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525	NDA	5.2	124 525	124 525
1 6 3 6	Restaurants and canteens	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	914 482	914 482										
1 4 0 5	Supplementary services for the accounting service	NDA	5.2	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	5.2	92 090	92 090												
1 4 2	External services																
1 4 2 0	Supplementary services for the translation service	NDA	5.2	730 705	730 705												
1 4 2 2	Expert assistance relating to consultative work	NDA	5.2	420 000	420 000												
1 4 9	Provisional appropriation	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 4			9 282 628	9 282 628			-28 000	-28 000			-28 000	-28 000			-28 000	-28 000
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	5.2	40 000	40 000												
1 6 1 2	Further training, retraining and information for staff	NDA	5.2	330 000	330 000												
1 6 2	Missions	NDA	5.2	440 000	440 000												
1 6 3	Activities relating to all persons working with the institution																
1 6 3 0	Social welfare	NDA	5.2	20 000	20 000												
1 6 3 2	Internal social policy	NDA	5.2	31 000	31 000												
1 6 3 3	Mobility/Transport	NDA	5.2	60 000	60 000												
1 6 3 4	Medical service	NDA	5.2	124 525	124 525												
1 6 3 6	Restaurants and canteens	NDA	5.2	p.m.	p.m.												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 8	NDA	5.2	600 000	600 000	NDA	5.2	600 000	600 000	NDA	5.2	600 000	600 000	NDA	5.2	600 000	600 000
1 6 4																
1 6 4 0	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.	NDA	5.1	p.m.	p.m.
Total Chapter 1 6			1 750 661	1 750 661			1 645 525	1 645 525			1 645 525	1 645 525			1 645 525	1 645 525
Total Title 1			74 447 738	74 447 738			76 828 025	76 828 025			76 828 025	76 828 025			76 828 025	76 828 025
2																
2 0																
2 0 0																
2 0 0 0	NDA	5.2	1 653 064	1 653 064	NDA	5.2	1 665 185	1 665 185	NDA	5.2	1 665 185	1 665 185	NDA	5.2	1 665 185	1 665 185
2 0 0 1	NDA	5.2	9 105 162	9 105 162	NDA	5.2	9 250 845	9 250 845	NDA	5.2	9 250 845	9 250 845	NDA	5.2	9 250 845	9 250 845
2 0 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 5	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 7	NDA	5.2	357 469	357 469	NDA	5.2	496 823	496 823	NDA	5.2	396 823	396 823	NDA	5.2	496 823	496 823
2 0 0 8	NDA	5.2	83 288	83 288	NDA	5.2	173 704	173 704	NDA	5.2	173 704	173 704	NDA	5.2	173 704	173 704
2 0 0 9	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 2																
2 0 2 2	NDA	5.2	2 150 907	2 150 907	NDA	5.2	2 282 882	2 282 882	NDA	5.2	2 082 882	2 082 882	NDA	5.2	2 282 882	2 282 882
2 0 2 4	NDA	5.2	592 543	592 543	NDA	5.2	450 000	450 000	NDA	5.2	250 000	250 000	NDA	5.2	450 000	450 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		PA	
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	5.2	600 000	600 000																				
1 6 4	Contribution to accredited European Schools																								
1 6 4 0	Contribution to accredited Type II European Schools	NDA	5.1	p.m.	p.m.																				
	Total Chapter 1 6			1 645 525	1 645 525																				
	Total Title 1			76 218 025	76 218 025																				
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	5.2	1 665 185	1 665 185																				
2 0 0 1	Annual lease payments	NDA	5.2	9 250 845	9 250 845																				
2 0 0 3	Acquisition of immovable property	NDA	5.2	p.m.	p.m.																				
2 0 0 5	Construction of buildings	NDA	5.2	p.m.	p.m.																				
2 0 0 7	Fitting-out of premises	NDA	5.2	496 823	496 823																				
2 0 0 8	Other expenditure on buildings	NDA	5.2	173 704	173 704																				
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	5.2	p.m.	p.m.																				
2 0 2	Other expenditure on buildings																								
2 0 2 2	Cleaning and maintenance	NDA	5.2	2 282 882	2 282 882																				
2 0 2 4	Energy consumption	NDA	5.2	450 000	450 000																				

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)						II Revised Draft Budget 2020 (Incl. AL 1)						III Council (Council's position 2020)						IV Parliament (EP's position 2020)						
	DA NDA		FF	CA	PA		DA NDA		FF	CA	PA		DA NDA		FF	CA	PA		DA NDA		FF	CA	PA		
2 0 2 6	NDA		5.2	1 760 996	1 760 996		NDA		5.2	1 749 982	1 749 982		NDA		5.2	1 749 982	1 749 982		NDA		5.2	1 749 982	1 749 982		
2 0 2 8	NDA		5.2	60 431	60 431		NDA		5.2	60 431	60 431		NDA		5.2	60 431	60 431		NDA		5.2	60 431	60 431		
				15 763 860	15 763 860					16 129 852	16 129 852					15 629 852	15 629 852					16 129 852	16 129 852		
Total Chapter 2 0																									
2 1																									
2 1 0																									
2 1 0 0	NDA		5.2	1 269 695	1 269 695		NDA		5.2	1 393 474	1 393 474		NDA		5.2	1 393 474	1 393 474		NDA		5.2	1 393 474	1 393 474		
2 1 0 2	NDA		5.2	1 881 040	1 881 040		NDA		5.2	2 400 381	2 400 381		NDA		5.2	2 200 381	2 200 381		NDA		5.2	2 400 381	2 400 381		
2 1 0 3	NDA		5.2	191 205	191 205		NDA		5.2	216 508	216 508		NDA		5.2	216 508	216 508		NDA		5.2	216 508	216 508		
2 1 2	NDA		5.2	95 387	95 387		NDA		5.2	95 387	95 387		NDA		5.2	95 387	95 387		NDA		5.2	95 387	95 387		
2 1 4	NDA		5.2	1 049 260	1 049 260		NDA		5.2	1 097 271	1 097 271		NDA		5.2	1 097 271	1 097 271		NDA		5.2	1 097 271	1 097 271		
2 1 6	NDA		5.2	72 858	72 858		NDA		5.2	72 858	72 858		NDA		5.2	72 858	72 858		NDA		5.2	72 858	72 858		
				4 559 445	4 559 445					5 275 879	5 275 879					5 075 879	5 075 879					5 275 879	5 275 879		
Total Chapter 2 1																									
2 3																									
2 3 0	NDA		5.2	128 744	128 744		NDA		5.2	129 137	129 137		NDA		5.2	129 137	129 137		NDA		5.2	129 137	129 137		
2 3 1	NDA		5.2	1 500	1 500		NDA		5.2	1 500	1 500		NDA		5.2	1 500	1 500		NDA		5.2	1 500	1 500		
2 3 2	NDA		5.2	30 000	30 000		NDA		5.2	30 000	30 000		NDA		5.2	30 000	30 000		NDA		5.2	30 000	30 000		
2 3 6	NDA		5.2	61 200	61 200		NDA		5.2	61 200	61 200		NDA		5.2	61 200	61 200		NDA		5.2	61 200	61 200		
2 3 8	NDA		5.2	114 749	114 749		NDA		5.2	115 469	115 469		NDA		5.2	115 469	115 469		NDA		5.2	115 469	115 469		

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		PA	
2 0 2 6	Security and surveillance of buildings	NDA	5.2	1 749 982	1 749 982																				
2 0 2 8	Insurance	NDA	5.2	60 431	60 431																				
	Total Chapter 2 0			16 129 852	16 129 852											500 000								500 000	
2 1	DATA PROCESSING; EQUIPMENT AND FURNITURE; PURCHASE, HIRE AND MAINTENANCE																								
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications																								
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	5.2	1 393 474	1 393 474																				
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	5.2	2 400 381	2 400 381																				200 000
2 1 0 3	Telecommunications	NDA	5.2	216 508	216 508																				
2 1 2	Furniture	NDA	5.2	95 387	95 387																				
2 1 4	Technical equipment and installations	NDA	5.2	1 097 271	1 097 271																				
2 1 6	Vehicles	NDA	5.2	72 858	72 858																				
	Total Chapter 2 1			5 275 879	5 275 879																				200 000
2 3	ADMINISTRATIVE EXPENDITURE																								
2 3 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	129 137	129 137																				
2 3 1	Financial charges	NDA	5.2	1 500	1 500																				
2 3 2	Legal costs and damages	NDA	5.2	30 000	30 000																				
2 3 6	Postage on correspondence and delivery charges	NDA	5.2	61 200	61 200																				
2 3 8	Other administrative expenditure	NDA	5.2	115 469	115 469																				

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			336 193	336 193			337 306	337 306			337 306	337 306			337 306	337 306
	Total Chapter 2 3															
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	5.2	145 000	145 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000	NDA	5.2	145 000	145 000
2 5 4 1	Third parties															
	NDA	5.2	128 700	128 700	NDA	5.2	66 926	66 926	NDA	5.2	66 926	66 926	NDA	5.2	72 800	72 800
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions															
	NDA	5.2	538 647	538 647	NDA	5.2	538 647	538 647	NDA	5.2	538 647	538 647	NDA	5.2	538 647	538 647
2 5 4 6	Representation expenses															
	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000	NDA	5.2	150 000	150 000
			962 347	962 347			900 573	900 573			900 573	900 573			906 447	906 447
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	5.2	794 854	794 854	NDA	5.2	794 854	794 854	NDA	5.2	694 854	694 854	NDA	5.2	794 854	794 854
2 6 0 2	Web and social media and print material															
	NDA	5.2	900 960	900 960	NDA	5.2	900 960	900 960	NDA	5.2	900 960	900 960	NDA	5.2	900 960	900 960
2 6 0 4	Official Journal															
	NDA	5.2	54 731	54 731	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 6 2	Acquisition of documentation and archiving															
2 6 2 0	External expertise and studies															
	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000	NDA	5.2	500 000	500 000
2 6 2 2	Documentation and library expenditure															
	NDA	5.2	125 198	125 198	NDA	5.2	125 198	125 198	NDA	5.2	125 198	125 198	NDA	5.2	125 198	125 198
2 6 2 4	Expenditure on archive resources															
	NDA	5.2	140 690	140 690	NDA	5.2	140 690	140 690	NDA	5.2	140 690	140 690	NDA	5.2	140 690	140 690
2 6 4	CoR Political groups' communication activities															
	NDA	5.2	165 049	165 049	NDA	5.2	185 143	185 143	NDA	5.2	185 143	185 143	NDA	5.2	395 049	395 049
			2 681 482	2 681 482			2 646 845	2 646 845			2 546 845	2 546 845			2 856 751	2 856 751
	Total Chapter 2 6															

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			24 303 327	24 303 327			25 290 455	25 290 455			24 490 455	24 490 455			25 506 235	25 506 235
	Total Title 2															
10	OTHER EXPENDITURE															
10 0	PROVISIONAL APPROPRIATIONS															
			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.			p.m.	p.m.
	Total Chapter 10 0															
10 1	CONTINGENCY RESERVE															
		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.
	Total Chapter 10 1															
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS															
		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.		5.2	p.m.	p.m.
	Total Chapter 10 2															
	Total Title 10															
			98 751 065	98 751 065			102 118 480	102 118 480			101 318 480	101 318 480			102 334 260	102 334 260
	TOTAL GENERAL															

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	
					25 290 455	25 290 455								800 000	800 000			
10	Total Title 2				25 290 455													
10 0	OTHER EXPENDITURE PROVISIONAL APPROPRIATIONS Total Chapter 10 0			p.m.	p.m.													
10 1	CONTINGENCY RESERVE Total Chapter 10 1		5.2	p.m.	p.m.													
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS Total Chapter 10 2		5.2	p.m.	p.m.													
	Total Title 10			p.m.	p.m.													
	TOTAL GENERAL			101 508 480	101 508 480			-610 000	-610 000			190 000	190 000				-825 780	

SECTION VIII — EUROPEAN OMBUDSMAN

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EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		PA	
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION MEMBERS OF THE INSTITUTION																								
1 0	Salaries, allowances and payments related to salaries	NDA	5.2	441 847	441 847	441 847																			
1 0 2	Temporary allowances	NDA	5.2	p.m.	p.m.																				
1 0 3	Pensions	NDA	5.2	6 000	6 000																				
1 0 4	Mission expenses	NDA	5.2	35 000	35 000																				
1 0 5	Language and data-processing courses	NDA	5.2	2 000	2 000																				
1 0 8	Allowances and expenses on entering and leaving the service	NDA	5.2	p.m.	p.m.																				
	Total Chapter 1 0			484 847	484 847																				
1 2	OFFICIALS AND TEMPORARY STAFF																								
1 2 0	Remuneration and other entitlements																								
1 2 0 0	Remuneration and allowances	NDA	5.2	8 443 784	8 443 784																				
1 2 0 2	Paid overtime	NDA	5.2	3 000	3 000																				
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	5.2	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	5.2	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	5.2	p.m.	p.m.																				
	Total Chapter 1 2			8 476 784	8 476 784																				
1 4	OTHER STAFF AND OUTSIDE SERVICES																								
1 4 0	Other staff and external persons																								

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	694 078	694 078	NDA	5.2	545 000	545 000	NDA	5.2	545 000	545 000	NDA	5.2	545 000	545 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	171 500	171 500	NDA	5.2	173 500	173 500	NDA	5.2	173 500	173 500	NDA	5.2	173 500	173 500
	Total Chapter 1 4			865 578	865 578			718 500	718 500			718 500	718 500			718 500	718 500
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	5.2	3 000	3 000	NDA	5.2	3 000	3 000	NDA	5.2	3 000	3 000	NDA	5.2	3 000	3 000
1 6 1 2	Further training	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000	NDA	5.2	130 000	130 000
1 6 3	Measures to assist the institution's staff																
1 6 3 0	Social welfare	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 6 3 1	Mobility	NDA	5.2	7 000	7 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	6 650	6 650	NDA	5.2	7 000	7 000	NDA	5.2	7 000	7 000	NDA	5.2	7 000	7 000
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	European Schools	NDA	5.1	217 000	217 000	NDA	5.1	210 000	210 000	NDA	5.1	210 000	210 000	NDA	5.1	210 000	210 000
1 6 5 1	Crèches and childcare facilities	NDA	5.2	10 000	10 000	NDA	5.2	14 000	14 000	NDA	5.2	14 000	14 000	NDA	5.2	14 000	14 000
	Total Chapter 1 6			373 650	373 650			370 000	370 000			370 000	370 000			370 000	370 000

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	545 000	545 000										
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	5.2	173 500	173 500												
	Total Chapter 1 4			718 500	718 500												
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	5.2	3 000	3 000												
1 6 1 2	Further training	NDA	5.2	130 000	130 000												
1 6 3	Measures to assist the institution's staff																
1 6 3 0	Social welfare	NDA	5.2	p.m.	p.m.												
1 6 3 1	Mobility	NDA	5.2	6 000	6 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	5.2	7 000	7 000												
1 6 5	Activities relating to all persons working with the institution																
1 6 5 0	European Schools	NDA	5.1	210 000	210 000												
1 6 5 1	Crèches and childcare facilities	NDA	5.2	14 000	14 000												
	Total Chapter 1 6			370 000	370 000												

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)						II Revised Draft Budget 2020 (Incl. AL 1)						III Council (Council's position 2020)						IV Parliament (EP's position 2020)										
		DA		CA		PA		DA		CA		PA		DA		CA		PA		DA		CA		PA						
		NDA	5.2					NDA	5.2					NDA	5.2					NDA	5.2				NDA	5.2				
	Total Title 1			9 293 264			9 293 264			10 161 131			10 161 131			9 961 131			9 961 131					10 161 131			10 161 131			
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																													
2 0	BUILDINGS AND ASSOCIATED COSTS																													
2 0 0	Buildings																													
2 0 0 0	Rent		NDA	1 040 697			1 040 697				NDA	5.2	1 100 000				1 100 000				NDA	5.2	1 100 000				1 100 000		1 100 000	
	Total Chapter 2 0			1 040 697			1 040 697						1 100 000				1 100 000										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		NDA	247 000			247 000				NDA	5.2	250 000				250 000				NDA	5.2	250 000				250 000		170 000	
2 1 2	Furniture		NDA	15 000			15 000				NDA	5.2	13 000				13 000				NDA	5.2	13 000				13 000		13 000	
2 1 6	Vehicles		NDA	20 000			20 000				NDA	5.2	18 000				18 000				NDA	5.2	18 000				18 000		18 000	
	Total Chapter 2 1			282 000			282 000						281 000				281 000									281 000		201 000		201 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																													
2 3 0	Administrative expenditure																													
2 3 0 0	Stationery, office supplies and miscellaneous consumables		NDA	8 000			8 000				NDA	5.2	8 000				8 000				NDA	5.2	8 000				8 000		8 000	
2 3 0 1	Postage on correspondence and delivery charges		NDA	3 000			3 000				NDA	5.2	3 000				3 000				NDA	5.2	3 000				3 000		3 000	
2 3 0 2	Telecommunications		NDA	8 000			8 000				NDA	5.2	7 000				7 000				NDA	5.2	7 000				7 000		7 000	
2 3 0 3	Financial charges		NDA	700			700				NDA	5.2	700				700				NDA	5.2	700				700		700	
2 3 0 4	Other expenditure		NDA	4 000			4 000				NDA	5.2	3 500				3 500				NDA	5.2	3 500				3 500		3 500	

Title	Heading	V Conciliation (Final budget 2020)					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	
					10 050 131	10 050 131				-111 000	-111 000				89 000	89 000				-111 000	-111 000
	Total Title 1				10 050 131			-111 000	-111 000				89 000	89 000				-111 000	-111 000		
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE																				
2 0	BUILDINGS AND ASSOCIATED COSTS																				
2 0 0	Buildings																				
2 0 0 0	Rent	NDA	5.2	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	NDA	5.2	250 000	250 000				250 000												80 000
2 1 2	Furniture	NDA	5.2	13 000	13 000				13 000												
2 1 6	Vehicles	NDA	5.2	18 000	18 000				18 000												
	Total Chapter 2 1			281 000	281 000				281 000												80 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																				
2 3 0	Administrative expenditure																				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	5.2	8 000	8 000				8 000												
2 3 0 1	Postage on correspondence and delivery charges	NDA	5.2	3 000	3 000				3 000												
2 3 0 2	Telecommunications	NDA	5.2	7 000	7 000				7 000												
2 3 0 3	Financial charges	NDA	5.2	700	700				700												
2 3 0 4	Other expenditure	NDA	5.2	3 500	3 500				3 500												

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 0 5	NDA	5.2	5 000	5 000	NDA	5.2	1 000	1 000	NDA	5.2	1 000	1 000	NDA	5.2	1 000	1 000
2 3 1	NDA	5.2	215 000	215 000	NDA	5.2	315 000	315 000	NDA	5.2	230 000	230 000	NDA	5.2	315 000	315 000
2 3 2	NDA	5.2	158 500	158 500	NDA	5.2	180 000	180 000	NDA	5.2	165 000	165 000	NDA	5.2	180 000	180 000
			402 200	402 200			518 200	518 200			418 200	418 200			518 200	518 200
			1 724 897	1 724 897			1 899 200	1 899 200			1 799 200	1 799 200			1 819 200	1 819 200
3																
3 0																
3 0 0	NDA	5.2	165 000	165 000	NDA	5.2	158 000	158 000	NDA	5.2	158 000	158 000	NDA	5.2	143 000	143 000
3 0 2	NDA	5.2	3 000	3 000	NDA	5.2	2 500	2 500	NDA	5.2	2 500	2 500	NDA	5.2	2 500	2 500
3 0 3	NDA	5.2	88 000	88 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
3 0 4	NDA	5.2	29 000	29 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	20 000	20 000
			285 000	285 000			225 500	225 500			225 500	225 500			205 500	205 500
3 2																
3 2 0																
3 2 0 0	NDA	5.2	8 000	8 000	NDA	5.2	5 000	5 000	NDA	5.2	5 000	5 000	NDA	5.2	5 000	5 000
3 2 0 1	NDA	5.2	15 000	15 000	NDA	5.2	13 000	13 000	NDA	5.2	13 000	13 000	NDA	5.2	13 000	13 000
3 2 1																
3 2 1 0	NDA	5.2	140 000	140 000	NDA	5.2	143 000	143 000	NDA	5.2	143 000	143 000	NDA	5.2	143 000	143 000

Title	Heading	V Conciliation (Final budget 2020)						VI Difference V-II						VII Difference V-III						VIII Difference V-IV					
		DA NDA		CA		PA		DA NDA		CA		PA		DA NDA		CA		FF		DA NDA		CA		PA	
2 3 0 5	Legal costs and damages	NDA	5.2	1 000	1 000	1 000																			
2 3 1	Translation and interpretation	NDA	5.2	315 000	315 000	315 000																			
2 3 2	Support for activities	NDA	5.2	180 000	180 000	180 000																			
	Total Chapter 2 3			518 200	518 200	518 200																			
	Total Title 2			1 899 200	1 899 200	1 899 200																		80 000	
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION																								
3 0	MEETINGS AND CONFERENCES																								
3 0 0	Staff mission expenses	NDA	5.2	158 000	158 000	158 000																		15 000	
3 0 2	Reception and representation expenses	NDA	5.2	2 500	2 500	2 500																			
3 0 3	Meetings in general	NDA	5.2	40 000	40 000	40 000																			
3 0 4	Internal meetings	NDA	5.2	25 000	25 000	25 000																		5 000	
	Total Chapter 3 0			225 500	225 500	225 500																		20 000	
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	5.2	5 000	5 000	5 000																			
3 2 0 1	Expenditure on archive resources	NDA	5.2	13 000	13 000	13 000																			
3 2 1	Production and dissemination																								
3 2 1 0	Communication and publications	NDA	5.2	143 000	143 000	143 000																			

Title	Heading	V Conciliation (Final budget 2020)				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 3 2			161 000	161 000												
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	Studies and subsidies																
3 3 0 0	Studies	NDA	5.2	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	5.2	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	5.2	2 400	2 400												
	Total Chapter 3 4			2 400	2 400												
	Total Title 3			398 900	398 900										20 000		20 000
10	OTHER EXPENDITURE																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			p.m.	p.m.												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		5.2	p.m.	p.m.												
	Total Title 10			p.m.	p.m.												
	TOTAL GENERAL			12 348 231	12 348 231			-111 000	-111 000			189 000	189 000			-11 000	-11 000

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

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EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)			II Revised Draft Budget 2020 (Incl. AL 1)			III Council (Council's position 2020)			IV Parliament (EP's position 2020)		
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1												
1 0												
1 0 0												
1 0 0 0	NDA	5.2	704 363	704 363	NDA	5.2	338 220	338 220	NDA	5.2	338 220	338 220
1 0 0 1	NDA	5.2	p.m.	p.m.	NDA	5.2	98 474	98 474	NDA	5.2	98 474	98 474
1 0 0 2	NDA	5.2	p.m.	p.m.	NDA	5.2	331 925	331 925	NDA	5.2	331 925	331 925
1 0 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 0 0 4	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 0 1												
1 0 1 0	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000
1 0 1 1	NDA	5.2	59 394	59 394	NDA	5.2	59 394	59 394	NDA	5.2	59 394	59 394
			788 757	788 757			853 013	853 013			853 013	853 013
1 1												
1 1 0												
1 1 0 0	NDA	5.2	5 535 716	5 535 716	NDA	5.2	6 914 765	6 914 765	NDA	5.2	5 814 765	6 914 765
1 1 0 1	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000
1 1 0 2	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 0 4	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 0 5	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
			788 757	788 757			853 013	853 013			853 013	853 013
1 1 1												
1 1 1 0	NDA	5.2	5 535 716	5 535 716	NDA	5.2	6 914 765	6 914 765	NDA	5.2	5 814 765	6 914 765
1 1 1 1	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000
1 1 1 2	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 1 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 1 4	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 1 5	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	604 749	604 749	NDA	5.2	929 815	929 815	NDA	5.2	629 815	629 815	NDA	5.2	929 815	929 815
1 1 1 1	Cost of traineeships and staff exchanges	NDA	5.2	281 845	281 845	NDA	5.2	285 440	285 440	NDA	5.2	285 440	285 440	NDA	5.2	285 440	285 440
1 1 1 2	Services and work to be contracted out	NDA	5.2	52 748	52 748	NDA	5.2	52 748	52 748	NDA	5.2	52 748	52 748	NDA	5.2	52 748	52 748
1 1 2	Other expenditure in connection with staff																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	135 000	135 000	NDA	5.2	135 000	135 000	NDA	5.2	135 000	135 000	NDA	5.2	135 000	135 000
1 1 2 1	Recruitment costs	NDA	5.2	6 789	6 789	NDA	5.2	6 789	6 789	NDA	5.2	6 789	6 789	NDA	5.2	6 789	6 789
1 1 2 2	Further training	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000
1 1 2 3	Social service	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 1 2 4	Medical service	NDA	5.2	14 844	14 844	NDA	5.2	14 844	14 844	NDA	5.2	14 844	14 844	NDA	5.2	14 844	14 844
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000
1 1 2 6	Relations between staff and other welfare expenditure	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000	NDA	5.2	8 000	8 000
	Total Chapter 1 1			6 849 691	6 849 691			8 557 401	8 557 401			7 157 401	7 157 401			8 557 401	8 557 401
	Total Title 1			7 638 448	7 638 448			9 410 414	9 410 414			8 010 414	8 010 414			9 410 414	9 410 414
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	5.2	1 732 286	1 732 286	NDA	5.2	2 192 454	2 192 454	NDA	5.2	2 192 454	2 192 454	NDA	5.2	2 192 454	2 192 454
2 0 1	Expenditure in connection with the operation and activities of the institution																
2 0 1 0	Equipment	NDA	5.2	420 000	420 000	NDA	5.2	493 559	493 559	NDA	5.2	493 559	493 559	NDA	5.2	493 559	493 559

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		1 1 1	Other staff														
1 1 1 0	Contract staff	NDA	5.2	923 815	923 815												
1 1 1 1	Cost of traineeships and staff exchanges	NDA	5.2	285 440	285 440												
1 1 1 2	Services and work to be contracted out	NDA	5.2	52 748	52 748												
1 1 2	Other expenditure in connection with staff																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	135 000	135 000												
1 1 2 1	Recruitment costs	NDA	5.2	6 789	6 789												
1 1 2 2	Further training	NDA	5.2	80 000	80 000												
1 1 2 3	Social service	NDA	5.2	p.m.	p.m.												
1 1 2 4	Medical service	NDA	5.2	14 844	14 844												
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	80 000	80 000												
1 1 2 6	Relations between staff and other welfare expenditure	NDA	5.2	8 000	8 000												
	Total Chapter 1 1			8 507 401	8 507 401			-50 000	-50 000			1 350 000	1 350 000			-50 000	-50 000
	Total Title 1			9 358 414	9 358 414			-52 000	-52 000			1 348 000	1 348 000			-52 000	-52 000
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	5.2	2 192 454	2 192 454												
2 0 1	Expenditure in connection with the operation and activities of the institution																
2 0 1 0	Equipment	NDA	5.2	493 559	493 559												

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 1 1	Supplies	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000	NDA	5.2	15 000	15 000
2 0 1 2	Other operating expenditure	NDA	5.2	230 000	230 000	NDA	5.2	260 000	260 000	NDA	5.2	260 000	260 000	NDA	5.2	260 000	260 000
2 0 1 3	Translation and interpretation costs	NDA	5.2	700 000	700 000	NDA	5.2	650 000	650 000	NDA	5.2	650 000	650 000	NDA	5.2	650 000	650 000
2 0 1 4	Expenditure on publishing and information	NDA	5.2	158 000	158 000	NDA	5.2	158 000	158 000	NDA	5.2	158 000	158 000	NDA	5.2	158 000	158 000
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	5.2	144 000	144 000	NDA	5.2	144 000	144 000	NDA	5.2	144 000	144 000	NDA	5.2	144 000	144 000
2 0 1 6	Other activities related to external stakeholders	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000	NDA	5.2	80 000	80 000
	Total Chapter 2 0			3 479 286	3 479 286			3 993 013	3 993 013			3 993 013	3 993 013			3 993 013	3 993 013
	Total Title 2			3 479 286	3 479 286			3 993 013	3 993 013			3 993 013	3 993 013			3 993 013	3 993 013
3	EUROPEAN DATA PROTECTION BOARD																
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD																
3 0 0	Remuneration, allowances and other entitlements of the Chair																
3 0 0 0	Remuneration and allowances	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
3 0 0 1	Entitlements on entering and leaving the service	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
3 0 0 2	Temporary allowances	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
3 0 0 3	Pensions	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff																
3 0 1 0	Remuneration and allowances	NDA	5.2	1 357 406	1 357 406	NDA	5.2	1 640 772	1 640 772	NDA	5.2	1 540 772	1 540 772	NDA	5.2	1 640 772	1 640 772
3 0 1 1	Entitlements on entering, leaving the service and on transfer	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000	NDA	5.2	50 000	50 000
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
3 0 2	Other staff																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 2 0	NDA	5.2	156 781	156 781	NDA	5.2	313 788	313 788	NDA	5.2	213 788	213 788	NDA	5.2	313 788	313 788
3 0 2 1	NDA	5.2	393 203	393 203	NDA	5.2	403 615	403 615	NDA	5.2	403 615	403 615	NDA	5.2	403 615	403 615
3 0 2 2	NDA	5.2	52 748	52 748	NDA	5.2	52 748	52 748	NDA	5.2	52 748	52 748	NDA	5.2	52 748	52 748
3 0 3																
3 0 3 0	NDA	5.2	25 000	25 000	NDA	5.2	35 700	35 700	NDA	5.2	35 700	35 700	NDA	5.2	35 700	35 700
3 0 3 1	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000	NDA	5.2	6 000	6 000
3 0 3 2	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000	NDA	5.2	25 000	25 000
3 0 3 3	NDA	5.2	4 000	4 000	NDA	5.2	4 000	4 000	NDA	5.2	4 000	4 000	NDA	5.2	4 000	4 000
3 0 3 4	NDA	5.2	32 000	32 000	NDA	5.2	32 000	32 000	NDA	5.2	32 000	32 000	NDA	5.2	32 000	32 000
3 0 4																
3 0 4 0	NDA	5.2	935 700	935 700	NDA	5.2	868 500	868 500	NDA	5.2	868 500	868 500	NDA	5.2	868 500	868 500
3 0 4 1	NDA	5.2	1 500 000	1 500 000	NDA	5.2	1 849 436	1 849 436	NDA	5.2	1 549 436	1 549 436	NDA	5.2	1 849 436	1 849 436
3 0 4 2	NDA	5.2	45 000	45 000	NDA	5.2	92 500	92 500	NDA	5.2	92 500	92 500	NDA	5.2	92 500	92 500
3 0 4 3	NDA	5.2	400 000	400 000	NDA	5.2	427 500	427 500	NDA	5.2	427 500	427 500	NDA	5.2	427 500	427 500
3 0 4 4	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000	NDA	5.2	10 000	10 000
3 0 4 5	NDA	5.2	280 000	280 000	NDA	5.2	177 600	177 600	NDA	5.2	177 600	177 600	NDA	5.2	177 600	177 600
3 0 4 6	NDA	5.2	140 000	140 000	NDA	5.2	148 412	148 412	NDA	5.2	148 412	148 412	NDA	5.2	148 412	148 412
Total Chapter 3 0			5 412 838	5 412 838			6 137 571	6 137 571			5 637 571	5 637 571			6 137 571	6 137 571

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
		3 0 2 0	Contract staff	NDA	5.2	311 788	311 788	-2 000	-2 000	98 000	98 000						
3 0 2 1	Cost of traineeships and staff exchanges	NDA	5.2	403 615	403 615												
3 0 2 2	Services and work to be contracted out	NDA	5.2	52 748	52 748												
3 0 3	Other expenditure in connection with staff of the Board																
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	5.2	35 700	35 700												
3 0 3 1	Recruitment costs	NDA	5.2	6 000	6 000												
3 0 3 2	Further training	NDA	5.2	25 000	25 000												
3 0 3 3	Medical service	NDA	5.2	4 000	4 000												
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	5.2	32 000	32 000												
3 0 4	Expenditure in connection with the operation and activities of the Board																
3 0 4 0	Meetings of the Board	NDA	5.2	868 500	868 500												
3 0 4 1	Translation and interpretation costs	NDA	5.2	1 849 436	1 849 436								300 000		300 000		
3 0 4 2	Expenditure on publishing and information	NDA	5.2	92 500	92 500												
3 0 4 3	Information technology equipment and services	NDA	5.2	427 500	427 500												
3 0 4 4	Travel expenses of external experts	NDA	5.2	10 000	10 000												
3 0 4 5	External consultancy and studies	NDA	5.2	177 600	177 600												
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	5.2	148 412	148 412												
	Total Chapter 3 0			6 125 571	6 125 571			-12 000	-12 000			488 000	488 000			-12 000	-12 000

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	
		10	TOTAL GENERAL			19 476 998	19 476 998			-64 000	-64 000			1 836 000	1 836 000			-64 000
10 0	OTHER EXPENDITURE																	
10 0	PROVISIONAL APPROPRIATIONS																	
10 0	Total Chapter 10 0																	
10 1	CONTINGENCY RESERVE																	
10 1	Total Chapter 10 1																	
10 1	Total Title 10																	
10 1	TOTAL GENERAL			19 476 998	19 476 998			-64 000	-64 000			1 836 000	1 836 000			-64 000	-64 000	

SECTION X — European External Action Service

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EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1																
1 1																
1 1 0																
1 1 0 0	NDA	5.2	100 416 794	100 416 794	NDA	5.2	112 298 000	112 298 000	NDA	5.2	108 098 000	108 098 000	NDA	5.2	112 298 000	112 298 000
1 1 0 1	NDA	5.2	313 784	313 784	NDA	5.2	393 000	393 000	NDA	5.2	393 000	393 000	NDA	5.2	393 000	393 000
1 1 0 2	NDA	5.2	25 691 220	25 691 220	NDA	5.2	28 622 000	28 622 000	NDA	5.2	27 322 000	27 322 000	NDA	5.2	28 622 000	28 622 000
1 1 0 3	NDA	5.2	3 821 018	3 821 018	NDA	5.2	4 269 000	4 269 000	NDA	5.2	4 269 000	4 269 000	NDA	5.2	4 269 000	4 269 000
1 1 0 4	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
			130 242 816	130 242 816			145 582 000	145 582 000			140 082 000	140 082 000			145 582 000	145 582 000
Total Chapter 1 1																
1 2																
1 2 0																
1 2 0 0	NDA	5.2	13 621 180	13 621 180	NDA	5.2	13 116 000	13 116 000	NDA	5.2	13 116 000	13 116 000	NDA	5.2	13 116 000	13 116 000
1 2 0 1	NDA	5.2	3 260 287	3 260 287	NDA	5.2	3 588 000	3 588 000	NDA	5.2	3 438 000	3 438 000	NDA	5.2	3 588 000	3 588 000
1 2 0 2	NDA	5.2	428 000	428 000	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000	NDA	5.2	420 000	420 000
1 2 0 3	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 2 0 4	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000
1 2 0 5	NDA	5.2	10 264 706	10 264 706	NDA	5.2	11 021 000	11 021 000	NDA	5.2	10 421 000	10 421 000	NDA	5.2	11 021 000	11 021 000
1 2 2	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	1 111 096 000	1 111 096 000			-1 202 000	-1 202 000								-1 202 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	5.2	388 000	388 000			-5 000	-5 000								-5 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	5.2	28 318 000	28 318 000			-304 000	-304 000								-304 000
1 1 0 3	Social security cover	NDA	5.2	4 222 000	4 222 000			-47 000	-47 000								-47 000
1 1 0 4	Salary weightings and updates	NDA	5.2	p.m.	p.m.												
	Total Chapter 1 1			1 444 024 000	1 444 024 000			-1 558 000	-1 558 000								-1 558 000
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	5.2	12 976 000	12 976 000			-140 000	-140 000								-140 000
1 2 0 1	Non-military seconded national experts	NDA	5.2	3 549 000	3 549 000			-39 000	-39 000								-39 000
1 2 0 2	Traineeships	NDA	5.2	420 000	420 000												
1 2 0 3	External services	NDA	5.2	p.m.	p.m.												
1 2 0 4	Agency staff and special advisers	NDA	5.2	200 000	200 000												
1 2 0 5	Military seconded national experts	NDA	5.2	10 903 000	10 903 000			-118 000	-118 000								-118 000
1 2 2	Provisional appropriation	NDA	5.2	p.m.	p.m.												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
			27 774 173	27 774 173			28 345 000	28 345 000			27 595 000	27 595 000			28 345 000	28 345 000
	Total Chapter 1 2															
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT															
1 3 0	Expenditure relating to staff management															
1 3 0 0	NDA	5.2	100 000	100 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000	NDA	5.2	200 000	200 000
1 3 0 1	NDA	5.2	1 201 000	1 201 000	NDA	5.2	1 201 000	1 201 000	NDA	5.2	1 201 000	1 201 000	NDA	5.2	1 201 000	1 201 000
1 3 0 2	NDA	5.2	1 266 100	1 266 100	NDA	5.2	1 284 000	1 284 000	NDA	5.2	1 284 000	1 284 000	NDA	5.2	1 284 000	1 284 000
	Total Chapter 1 3															
1 4	MISSIONS															
1 4 0	NDA	5.2	8 577 000	8 577 000	NDA	5.2	8 893 250	8 893 250	NDA	5.2	8 763 250	8 763 250	NDA	5.2	8 893 250	8 893 250
	Total Chapter 1 4															
1 5	MEASURES TO ASSIST STAFF															
1 5 0	Measures to assist staff															
1 5 0 0	NDA	5.2	237 000	237 000	NDA	5.2	283 000	283 000	NDA	5.2	283 000	283 000	NDA	5.2	283 000	283 000
1 5 0 1	NDA	5.2	673 000	673 000	NDA	5.2	686 460	686 460	NDA	5.2	686 460	686 460	NDA	5.2	686 460	686 460
1 5 0 2	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
1 5 0 3	NDA	5.2	966 000	966 000	NDA	5.2	985 000	985 000	NDA	5.2	985 000	985 000	NDA	5.2	985 000	985 000
1 5 0 4	NDA	5.1	20 000	20 000	NDA	5.1	20 320	20 320	NDA	5.1	20 320	20 320	NDA	5.1	20 320	20 320
	Total Chapter 1 5															
			1 896 000	1 896 000			1 974 780	1 974 780			1 974 780	1 974 780			1 974 780	1 974 780

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 3	Total Chapter 1 2			28 048 000	28 048 000			-297 000	-297 000			453 000	453 000			-297 000	-297 000
1 3 0	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0 0	Expenditure relating to staff management																
	Recruitment	NDA	5.2	200 000	200 000												
1 3 0 1	Training	NDA	5.2	1 201 000	1 201 000												
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	5.2	1 284 000	1 284 000												
	Total Chapter 1 3			2 685 000	2 685 000												
1 4	MISSIONS																
1 4 0	Missions	NDA	5.2	8 893 250	8 893 250							130 000	130 000				
	Total Chapter 1 4			8 893 250	8 893 250							130 000	130 000				
1 5	MEASURES TO ASSIST STAFF																
1 5 0	Measures to assist staff																
1 5 0 0	Social services and assistance to staff	NDA	5.2	283 000	283 000												
1 5 0 1	Medical service	NDA	5.2	686 460	686 460												
1 5 0 2	Restaurants and canteens	NDA	5.2	p.m.	p.m.												
1 5 0 3	Crèches and childcare facilities	NDA	5.2	985 000	985 000												
1 5 0 4	Contribution to accredited Type II European Schools	NDA	5.1	20 320	20 320												
	Total Chapter 1 5			1 974 780	1 974 780												

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 1			171 057 089	171 057 089			187 480 030	187 480 030			181 100 030	181 100 030			187 480 030	187 480 030
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	5.2	18 658 998	18 658 998	NDA	5.2	21 306 000	21 306 000	NDA	5.2	20 306 000	20 306 000	NDA	5.2	21 306 000	21 306 000
2 0 0 1	Acquisition of immovable property	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 0 0 2	Fitting-out and security works	NDA	5.2	460 000	460 000	NDA	5.2	5 411 000	5 411 000	NDA	5.2	525 000	525 000	NDA	5.2	2 625 000	2 625 000
2 0 1	Costs relating to buildings																
2 0 1 0	Cleaning and maintenance	NDA	5.2	4 747 000	4 747 000	NDA	5.2	5 660 000	5 660 000	NDA	5.2	4 860 000	4 860 000	NDA	5.2	5 660 000	5 660 000
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	1 455 000	1 455 000	NDA	5.2	1 750 000	1 750 000	NDA	5.2	1 500 000	1 500 000	NDA	5.2	1 750 000	1 750 000
2 0 1 2	Security and surveillance of buildings	NDA	5.2	6 530 000	6 530 000	NDA	5.2	7 866 000	7 866 000	NDA	5.2	6 996 000	6 996 000	NDA	5.2	7 866 000	7 866 000
2 0 1 3	Insurance	NDA	5.2	45 000	45 000	NDA	5.2	75 000	75 000	NDA	5.2	75 000	75 000	NDA	5.2	75 000	75 000
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	110 000	110 000	NDA	5.2	112 500	112 500	NDA	5.2	112 500	112 500	NDA	5.2	112 500	112 500
	Total Chapter 2 0			32 005 998	32 005 998			42 180 500	42 180 500			34 374 500	34 374 500			39 394 500	39 394 500
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	Computer systems and telecommunications																
2 1 0 0	Information and communication technology	NDA	5.2	14 791 000	14 791 000	NDA	5.2	16 016 000	16 016 000	NDA	5.2	15 016 000	15 016 000	NDA	5.2	16 016 000	16 016 000
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	5.2	15 190 000	15 190 000	NDA	5.2	15 418 000	15 418 000	NDA	5.2	15 218 000	15 218 000	NDA	5.2	15 418 000	15 418 000
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	NDA	5.2	3 785 000	3 785 000	NDA	5.2	4 850 000	4 850 000	NDA	5.2	4 100 000	4 100 000	NDA	5.2	4 850 000	4 850 000

Title	Heading	V Conciliation (Final budget 2020)				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		
				185 625 030	185 625 030			-1 855 000	-1 855 000			4 525 000	4 525 000					-1 855 000	-1 855 000
	Total Title 1																		
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	5.2	21 306 000	21 306 000							1 000 000	1 000 000						
2 0 0 1	Acquisition of immovable property	NDA	5.2	p.m.	p.m.														
2 0 0 2	Fitting-out and security works	NDA	5.2	5 411 000	5 411 000							4 886 000	4 886 000			2 786 000	2 786 000		
2 0 1	Costs relating to buildings																		
2 0 1 0	Cleaning and maintenance	NDA	5.2	5 660 000	5 660 000							800 000	800 000						
2 0 1 1	Water, gas, electricity and heating	NDA	5.2	1 750 000	1 750 000							250 000	250 000						
2 0 1 2	Security and surveillance of buildings	NDA	5.2	7 866 000	7 866 000							870 000	870 000						
2 0 1 3	Insurance	NDA	5.2	75 000	75 000														
2 0 1 4	Other expenditure relating to buildings	NDA	5.2	112 500	112 500														
	Total Chapter 2 0			42 180 500	42 180 500							7 806 000	7 806 000			2 786 000	2 786 000		
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																		
2 1 0	Computer systems and telecommunications																		
2 1 0 0	Information and communication technology	NDA	5.2	16 016 000	16 016 000							1 000 000	1 000 000						
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	5.2	15 418 000	15 418 000							200 000	200 000						
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	NDA	5.2	4 850 000	4 850 000							750 000	750 000						

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	1 145 000	1 145 000	NDA	5.2	1 250 000	1 250 000	NDA	5.2	1 150 000	1 150 000	NDA	5.2	1 250 000	1 250 000
2 1 1	Furniture, technical equipment and transport																
2 1 1 0	Furniture	NDA	5.2	203 000	203 000	NDA	5.2	217 000	217 000	NDA	5.2	217 000	217 000	NDA	5.2	217 000	217 000
2 1 1 1	Technical equipment and installations	NDA	5.2	105 000	105 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000	NDA	5.2	100 000	100 000
2 1 1 2	Transport	NDA	5.2	50 000	50 000	NDA	5.2	85 000	85 000	NDA	5.2	85 000	85 000	NDA	5.2	85 000	85 000
	Total Chapter 2 1			35 269 000	35 269 000			37 936 000	37 936 000			35 886 000	35 886 000			37 936 000	37 936 000
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	Conferences, congresses and meetings																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	5.2	600 000	600 000	NDA	5.2	700 000	700 000	NDA	5.2	600 000	600 000	NDA	5.2	700 000	700 000
2 2 0 1	Experts' travel expenses	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
2 2 1	Information																
2 2 1 0	Documentation and library expenditure	NDA	5.2	955 000	955 000	NDA	5.2	955 000	955 000	NDA	5.2	955 000	955 000	NDA	5.2	955 000	955 000
2 2 1 1	Satellite imagery	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000
2 2 1 2	General publications	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
2 2 1 3	Public information and public events	NDA	5.2	495 000	495 000	NDA	5.2	495 000	495 000	NDA	5.2	495 000	495 000	NDA	5.2	495 000	495 000
2 2 1 4	Strategic Communication Capacity	NDA	5.2	2 000 000	2 000 000	NDA	5.2	2 000 000	2 000 000	NDA	5.2	2 000 000	2 000 000	NDA	5.2	2 000 000	2 000 000
2 2 2	Language services																
2 2 2 0	Translation	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.	NDA	5.2	p.m.	p.m.
2 2 2 1	Interpretation	NDA	5.2	560 000	560 000	NDA	5.2	750 000	750 000	NDA	5.2	600 000	600 000	NDA	5.2	750 000	750 000
2 2 3	Miscellaneous expenses																

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	I Budget 2019 (Incl. AB 1-3 + DAB 5)				II Revised Draft Budget 2020 (Incl. AL 1)				III Council (Council's position 2020)				IV Parliament (EP's position 2020)			
		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	5.2	460 000	460 000	NDA	5.2	490 000	490 000	NDA	5.2	490 000	490 000	NDA	5.2	490 000	490 000
2 2 3 1	Postal charges	NDA	5.2	155 000	155 000	NDA	5.2	158 000	158 000	NDA	5.2	158 000	158 000	NDA	5.2	158 000	158 000
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000	NDA	5.2	40 000	40 000
2 2 3 3	Interinstitutional cooperation	NDA	5.2	3 569 000	3 569 000	NDA	5.2	3 627 000	3 627 000	NDA	5.2	3 427 000	3 427 000	NDA	5.2	3 627 000	3 627 000
2 2 3 4	Removals	NDA	5.2	120 000	120 000	NDA	5.2	122 500	122 500	NDA	5.2	122 500	122 500	NDA	5.2	122 500	122 500
2 2 3 5	Financial charges	NDA	5.2	5 000	5 000	NDA	5.2	5 000	5 000	NDA	5.2	5 000	5 000	NDA	5.2	5 000	5 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	147 000	147 000	NDA	5.2	147 000	147 000	NDA	5.2	147 000	147 000	NDA	5.2	147 000	147 000
2 2 3 7	Other operating expenditure	NDA	5.2	50 000	50 000	NDA	5.2	120 500	120 500	NDA	5.2	120 500	120 500	NDA	5.2	120 500	120 500
2 2 4	Conflict Prevention and Mediation Support Services (continuation)																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000	NDA	5.2	450 000	450 000
	Total Chapter 2 2			10 136 000	10 136 000			10 590 000	10 590 000			10 140 000	10 140 000			10 590 000	10 590 000
	Total Title 2			77 410 998	77 410 998			90 706 500	90 706 500			80 400 500	80 400 500			87 920 500	87 920 500
3	DELEGATIONS																
3 0	DELEGATIONS																
3 0 0	Delegations																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	5.2	127 960 023	127 960 023	NDA	5.2	133 715 000	133 715 000	NDA	5.2	133 215 000	133 215 000	NDA	5.2	133 715 000	133 715 000
3 0 0 1	External staff and outside services	NDA	5.2	70 784 723	70 784 723	NDA	5.2	79 667 000	79 667 000	NDA	5.2	77 567 000	77 567 000	NDA	5.2	79 667 000	79 667 000
3 0 0 2	Other expenditure related to staff	NDA	5.2	37 630 674	37 630 674	NDA	5.2	33 999 239	33 999 239	NDA	5.2	33 399 239	33 399 239	NDA	5.2	33 999 239	33 999 239
3 0 0 3	Buildings and associated costs	NDA	5.2	160 885 084	160 885 084	NDA	5.2	162 549 714	162 549 714	NDA	5.2	162 349 714	162 349 714	NDA	5.2	162 549 714	162 549 714

EVOLUTION OF EU EXPENDITURE BY BUDGET LINE

Title	Heading	V Conciliation (Final budget 2020)				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	5.2	490 000	490 000										
2 2 3 1	Postal charges	NDA	5.2	158 000	158 000												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	5.2	40 000	40 000												
2 2 3 3	Interinstitutional cooperation	NDA	5.2	3 627 000	3 627 000						200 000		200 000				
2 2 3 4	Removals	NDA	5.2	122 500	122 500												
2 2 3 5	Financial charges	NDA	5.2	5 000	5 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	5.2	147 000	147 000												
2 2 3 7	Other operating expenditure	NDA	5.2	120 500	120 500												
2 2 4	Conflict Prevention and Mediation Support Services (continuation)																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	5.2	450 000	450 000												
	Total Chapter 2 2			10 590 000	10 590 000						450 000		450 000			450 000	
	Total Title 2			90 706 500	90 706 500						10 306 000		10 306 000			10 306 000	2 786 000
3	DELEGATIONS																
3 0	DELEGATIONS																
3 0 0	Delegations																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	5.2	132 337 000	132 337 000						-1 378 000		-878 000			-1 378 000	-1 378 000
3 0 0 1	External staff and outside services	NDA	5.2	79 423 000	79 423 000						-244 000		1 856 000			-244 000	-244 000
3 0 0 2	Other expenditure related to staff	NDA	5.2	33 947 239	33 947 239						-52 000		548 000			-52 000	-52 000
3 0 0 3	Buildings and associated costs	NDA	5.2	162 549 714	162 549 714								200 000			200 000	

