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NOTE

From:	Budget Committee
To:	Permanent Representatives Committee/Council
Subject:	Draft general budget of the European Union for the financial year 2018 – *Council position (Detailed changes in comparison with the draft budget as regards **figures for the other institutions**)*

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Column headings

AB	Amending budget
DB	Draft budget
Appropriation	Both commitment and payment appropriations (in euro, except for (%) column)

SECTION I - EUROPEAN PARLIAMENT

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries and allowances**					
1 0 0 0	Salaries	75 846 000	77 350 000	77 350 000		+1,98%
1 0 0 4	Ordinary travel expenses	69 200 000	68 500 000	68 500 000		-1,01%
1 0 0 5	Other travel expenses	6 000 000	6 200 000	6 200 000		+3,33%
1 0 0 6	General expenditure allowance	39 886 000	40 213 000	40 213 000		+0,82%
1 0 0 7	Allowances for performance of duties	181 500	185 000	185 000		+1,93%
1 0 1	**Accident and sickness insurance and other welfare measures**					
1 0 1 0	Accident and sickness insurance and other social security charges	3 097 000	2 923 000	2 923 000		-5,62%
1 0 1 2	Specific measures to assist disabled Members	775 000	805 000	805 000		+3,87%
1 0 2	**Transitional allowances**	**939 000**	**960 000**	**960 000**		**+2,24%**
1 0 3	**Pensions**					
1 0 3 0	Retirement pensions (PEAM)	11 450 000	11 540 000	11 540 000		+0,79%
1 0 3 1	Invalidity pensions (PEAM)	303 000	310 000	310 000		+2,31%
1 0 3 2	Survivors' pensions (PEAM)	2 313 000	2 315 000	2 315 000		+0,09%
1 0 3 3	Optional pension scheme for Members	p.m.	p.m.	p.m.		
1 0 5	**Language and computer courses**	**670 000**	**800 000**	**800 000**		**+19,40%**
	Total Chapter 1 0	210 660 500	212 101 000	212 101 000		+0,68%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	645 973 700	666 300 000	666 300 000		+3,15%
1 2 0 2	Paid overtime	135 000	134 000	134 000		-0,74%
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	2 950 000	3 430 000	3 430 000		+16,27%
1 2 2	**Allowances upon early termination of service**					

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	1 155 000	1 200 000	1 200 000		+3,90%
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
	Total Chapter 1 2	650 213 700	671 064 000	671 064 000		+3,21%
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	44 392 000	47 579 000	47 579 000		+7,18%
1 4 0 1	Other staff — Security	25 233 000	24 208 600	24 208 600		-4,06%
1 4 0 2	Other staff — Drivers in the Secretariat	6 169 000	6 220 300	6 220 300		+0,83%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	6 806 500	7 197 900	7 197 900		+5,75%
1 4 0 5	Expenditure on interpretation	46 244 000	50 858 533	50 858 533		+9,98%
1 4 0 6	Observers	p.m.	p.m.	p.m.		
1 4 2	**External translation services**	**8 196 000**	**8 696 000**	**8 696 000**		**+6,10%**
	Total Chapter 1 4	137 040 500	144 760 333	144 760 333		+5,63%
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	214 000	253 650	253 650		+18,53%
1 6 1 2	Further training	5 515 000	6 210 000	6 210 000		+12,60%
1 6 3	**Measures to assist the institution's staff**					
1 6 3 0	Social welfare	768 000	743 000	743 000		-3,26%
1 6 3 1	Mobility	700 000	730 000	730 000		+4,29%
1 6 3 2	Social contacts between members of staff and other social measures	230 000	227 000	227 000		-1,30%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	1 275 000	1 250 000	1 250 000		-1,96%
1 6 5 2	Current operating expenditure for restaurants and canteens	1 380 000	1 310 000	1 310 000		-5,07%
1 6 5 4	Childcare facilities	7 162 500	7 478 900	7 478 900		+4,42%

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6 5 5	European Parliament contribution for accredited Type II European Schools	295 000	445 600	445 600		+51,05%
	Total Chapter 1 6	17 539 500	18 648 150	18 648 150		+6,32%
	Total Title 1	**1 015 454 200**	**1 046 573 483**	**1 046 573 483**		**+3,06%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	37 169 000	35 948 000	35 948 000		-3,28%
2 0 0 1	Lease payments	p.m.	13 000 000	13 000 000		
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	32 970 000	17 888 000	17 888 000		-45,74%
2 0 0 7	Fitting-out of premises	84 550 000	60 820 000	60 820 000		-28,07%
2 0 0 8	Other specific property management arrangements	5 114 000	5 196 000	5 196 000		+1,60%
2 0 2	**Expenditure on buildings**					
2 0 2 2	Building maintenance, upkeep, operation and cleaning	59 440 000	57 450 000	57 450 000		-3,35%
2 0 2 4	Energy consumption	16 690 000	15 800 000	15 800 000		-5,33%
2 0 2 6	Security and surveillance of buildings	18 420 000	18 670 000	18 670 000		+1,36%
2 0 2 8	Insurance	784 000	2 580 000	2 580 000		+229,08%
	Total Chapter 2 0	255 137 000	227 352 000	227 352 000		-10,89%
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	24 920 000	26 112 000	26 112 000		+4,78%
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	18 382 000	19 355 000	19 355 000		+5,29%
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	13 588 000	13 866 500	13 866 500		+2,05%

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	23 139 400	23 865 500	23 865 500		+3,14%
2 1 0 4	Computing and telecommunications — Investment in infrastructure	22 023 500	20 615 000	20 615 000		-6,40%
2 1 0 5	Computing and telecommunications — Investment in projects	28 086 500	33 868 000	33 868 000		+20,58%
2 1 2	**Furniture**	**6 005 000**	**5 680 000**	**5 680 000**		**-5,41%**
2 1 4	**Technical equipment and installations**	**29 356 100**	**32 453 500**	**32 453 500**		**+10,55%**
2 1 6	**Transport of Members, other persons and goods**	**4 534 000**	**3 728 000**	**3 728 000**		**-17,78%**
	Total Chapter 2 1	170 034 500	179 543 500	179 543 500		+5,59%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**1 440 500**	**1 449 500**	**1 449 500**		**+0,62%**
2 3 1	**Financial charges**	**40 000**	**60 000**	**60 000**		**+50,00%**
2 3 2	**Legal costs and damages**	**1 110 000**	**1 010 000**	**1 010 000**		**-9,01%**
2 3 6	**Postage on correspondence and delivery charges**	**271 000**	**271 000**	**271 000**		
2 3 7	**Removals**	**1 434 000**	**2 490 000**	**2 490 000**		**+73,64%**
2 3 8	**Other administrative expenditure**	**1 161 000**	**1 560 000**	**1 560 000**		**+34,37%**
2 3 9	**EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme**	**262 500**	**262 500**	**262 500**		
	Total Chapter 2 3	5 719 000	7 103 000	7 103 000		+24,20%
	Total Title 2	**430 890 500**	**413 998 500**	**413 998 500**		**-3,92%**
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 0	Meetings and conferences					
3 0 0	**Expenses for staff missions and duty travel between the three places of work**	**25 370 000**	**29 673 000**	**29 673 000**		**+16,96%**
3 0 2	**Reception and representation expenses**	**1 015 000**	**1 045 000**	**1 045 000**		**+2,96%**
3 0 4	**Miscellaneous expenditure on meetings**					
3 0 4 0	Miscellaneous expenditure on internal meetings	1 712 000	1 230 000	1 230 000		-28,15%
3 0 4 2	Meetings, congresses, conferences and delegations	2 570 000	2 515 000	2 515 000		-2,14%

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
3 0 4 9	Expenditure on travel agency services	2 160 000	2 230 000	2 230 000		+3,24%
	Total Chapter 3 0	32 827 000	36 693 000	36 693 000		+11,78%
3 2	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	**Acquisition of expertise**	**9 211 500**	**8 200 350**	**8 200 350**		**-10,98%**
3 2 1	**Expenditure for the European Parliamentary Research Service, including the Library and the Historical Archives**	**8 314 000**	**7 603 800**	**7 603 800**		**-8,54%**
3 2 2	**Documentation expenditure**	**2 044 000**	**2 231 500**	**2 231 500**		**+9,17%**
3 2 3	**Support for democracy and capacity-building for the parliaments of third countries**	**1 175 000**	**1 230 000**	**1 230 000**		**+4,68%**
3 2 4	**Production and dissemination**					
3 2 4 0	Official Journal	4 500 000	830 000	830 000		-81,56%
3 2 4 1	Digital and traditional publications	3 650 000	4 307 640	4 307 640		+18,02%
3 2 4 2	Expenditure on publication, information and participation in public events	10 580 000	25 410 000	25 410 000		+140,17%
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre	5 742 500	8 400 000	8 400 000		+46,28%
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	30 845 000	32 491 000	32 491 000		+5,34%
3 2 4 5	Organisation of seminars, symposia and cultural activities	4 466 000	3 649 100	3 649 100		-18,29%
3 2 4 6	Video and multimedia communication of the European Parliament	4 600 000	4 420 000	4 420 000		-3,91%
3 2 4 7	House of European History	7 470 000	6 000 000	6 000 000		-19,68%
3 2 4 8	Expenditure on audiovisual information	14 490 000	17 920 000	17 920 000		+23,67%
3 2 4 9	Information exchanges with national parliaments	250 000	205 000	205 000		-18,00%
3 2 5	**Expenditure relating to Information Offices**	**900 000**	**7 800 000**	**7 800 000**		**+766,67%**
3 2 6	**European Science Media Hub**	**p.m.**	**800 000**	**800 000**		
	Total Chapter 3 2	108 238 000	131 498 390	131 498 390		+21,49%
	Total Title 3	**141 065 000**	**168 191 390**	**168 191 390**		**+19,23%**

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 4 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
4 0	Expenditure relating to certain institutions and bodies					
4 0 0	**Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**	**62 000 000**	**63 000 000**	**63 000 000**		**+1,61%**
4 0 2	**Funding of European political parties**	**31 905 000**	**32 447 000**	**32 447 000**		**+1,70%**
4 0 3	**Funding of European political foundations**	**19 000 000**	**19 323 000**	**19 323 000**		**+1,70%**
	Total Chapter 4 0	112 905 000	114 770 000	114 770 000		+1,65%
4 2	Expenditure relating to parliamentary assistance					
4 2 2	**EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE**	**207 991 000**	**208 510 000**	**208 510 000**		**+0,25%**
	Total Chapter 4 2	207 991 000	208 510 000	208 510 000		+0,25%
4 4	Meetings and other activities of current and former members					
4 4 0	**Cost of meetings and other activities of former Members**	**210 000**	**220 000**	**220 000**		**+4,76%**
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	**210 000**	**220 000**	**220 000**		**+4,76%**
	Total Chapter 4 4	420 000	440 000	440 000		+4,76%
	Total Title 4	**321 316 000**	**323 720 000**	**323 720 000**		**+0,75%**
	Title 5 — THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS					
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons					
5 0 0	**Operational expenditure of the Authority for European political parties and European political foundations**	**p.m.**	**p.m.**	**p.m.**		
5 0 1	**Expenditure related to the Committee of independent eminent persons**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 5 0	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section I - European Parliament	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Title 5	**p.m.**	**p.m.**	**p.m.**		
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	864 300	1 000 000	1 000 000		+15,70%
10 3	Enlargement reserve	p.m.	p.m.	p.m.		
10 4	Reserve for information and communication policy	p.m.	p.m.	p.m.		
10 5	Provisional appropriation for buildings	p.m.	p.m.	p.m.		
10 6	Reserve for priority projects under development	p.m.	p.m.	p.m.		
10 8	EMAS Reserve	p.m.	p.m.	p.m.		
	Total Title 10	**864 300**	**1 000 000**	**1 000 000**		**+15,70%**
	Section I - European Parliament	**1 909 590 000**	**1 953 483 373**	**1 953 483 373**		**+2,30%**

SECTION II - EUROPEAN COUNCIL AND COUNCIL

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration and other entitlements**					
1 0 0 0	Basic salary	335 000	342 000	342 000		+2,09%
1 0 0 1	Entitlements related to the post held	68 000	70 000	70 000		+2,94%
1 0 0 2	Entitlements related to personal circumstances	10 000	10 000	10 000		
1 0 0 3	Social security cover	14 000	14 000	14 000		
1 0 0 4	Other management expenditure	675 000	675 000	675 000		
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	p.m.	p.m.	p.m.		
1 0 0 7	Annual adjustment of the remuneration		50 000	50 000		
1 0 1	**Termination of service**					
1 0 1 0	Transitory allowance	170 000	185 000	185 000		+8,82%
1 0 2	**Provisional appropriation**					
1 0 2 0	Provisional appropriation for changes in entitlements	50 000	p.m.	p.m.		-100,00%
	Total Chapter 1 0	1 322 000	1 346 000	1 346 000		+1,82%
1 1	Officials and temporary staff					
1 1 0	**Remuneration and other entitlements**					
1 1 0 0	Basic salaries	236 814 000	247 346 000	247 346 000		+4,45%
1 1 0 1	Entitlements under the Staff Regulations related to the post held	1 850 000	1 920 000	1 920 000		+3,78%
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	59 571 000	62 300 000	62 300 000		+4,58%
1 1 0 3	Social security cover	9 452 000	10 100 000	10 100 000		+6,86%
1 1 0 4	Salary weightings	50 000	52 000	52 000		+4,00%
1 1 0 5	Overtime	1 500 000	1 450 000	1 450 000		-3,33%
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	2 600 000	2 400 000	2 400 000		-7,69%
1 1 0 7	Annual adjustment of the remuneration		3 128 000	3 128 000		
1 1 1	**Termination of service**					

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
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)	171 000	362 000	362 000		+111,70%
1 1 1 1	Allowances for staff whose service is terminated	p.m.	p.m.	p.m.		
1 1 1 2	Entitlements of the former Secretaries-General	665 000	690 000	690 000		+3,76%
1 1 2	**Provisional appropriation**					
1 1 2 0	Provisional appropriation (officials and temporary staff)	2 767 000	p.m.	p.m.		-100,00%
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	6 000	p.m.	p.m.		-100,00%
	Total Chapter 1 1	315 446 000	329 748 000	329 748 000		+4,53%
1 2	Other staff and external services					
1 2 0	**Other staff and external services**					
1 2 0 0	Other staff	9 706 000	10 565 000	10 565 000		+8,85%
1 2 0 1	National experts on secondment	973 000	993 000	993 000		+2,06%
1 2 0 2	Traineeships	670 000	680 000	680 000		+1,49%
1 2 0 3	External services	2 498 000	498 000	498 000		-80,06%
1 2 0 4	Supplementary services for the translation service	200 000	200 000	200 000		
1 2 0 7	Annual adjustment of the remuneration		104 000	104 000		
1 2 2	**Provisional appropriation**	**102 000**	**p.m.**	**p.m.**		**-100,00%**
	Total Chapter 1 2	14 149 000	13 040 000	13 040 000		-7,84%
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	181 000	192 000	192 000		+6,08%
1 3 0 1	Further training	1 992 000	2 028 000	2 028 000		+1,81%
1 3 1	**Measures to assist the institution's staff**					
1 3 1 0	Special assistance grants	30 000	30 000	30 000		
1 3 1 1	Social contacts between members of staff	117 000	117 000	117 000		
1 3 1 2	Supplementary aid for the disabled	210 000	210 000	210 000		

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 3 1 3	Other welfare expenditure	66 000	66 000	66 000		
1 3 2	**Activities relating to all persons working with the institution**					
1 3 2 0	Medical service	498 000	505 000	505 000		+1,41%
1 3 2 1	Restaurants and canteens	p.m.	p.m.	p.m.		
1 3 2 2	Crèches and childcare facilities	2 683 000	2 895 000	2 895 000		+7,90%
1 3 3	**Missions**					
1 3 3 1	Mission expenses of the General Secretariat of the Council	2 980 000	3 130 000	3 130 000		+5,03%
1 3 3 2	Travel expenses of staff related to the European Council	650 000	800 000	800 000		+23,08%
1 3 4	**Schooling fees for Type II European schools**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 3	9 407 000	9 973 000	9 973 000		+6,02%
	Total Title 1	**340 324 000**	**354 107 000**	**354 107 000**		**+4,05%**
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	1 982 000	1 109 000	1 109 000		-44,05%
2 0 0 1	Annual lease payments	p.m.	p.m.	p.m.		
2 0 0 2	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 3	Fitting-out and installation work	10 618 000	9 234 000	9 234 000		-13,03%
2 0 0 4	Work to make premises secure	2 830 000	2 547 000	2 547 000		-10,00%
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	711 000	690 000	690 000		-2,95%
2 0 1	**Costs relating to buildings**					
2 0 1 0	Cleaning and maintenance	19 057 000	19 080 000	19 080 000		+0,12%
2 0 1 1	Water, gas, electricity and heating	4 974 000	4 766 000	4 766 000		-4,18%
2 0 1 2	Building security and surveillance	16 815 000	18 493 000	18 493 000		+9,98%
2 0 1 3	Insurance	191 000	270 000	270 000		+41,36%
2 0 1 4	Other expenditure relating to buildings	611 000	550 000	550 000		-9,98%

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Chapter 2 0	57 789 000	56 739 000	56 739 000		-1,82%
2 1	Computer systems, equipment and furniture					
2 1 0	**Computer systems and telecommunications**					
2 1 0 0	Acquisition of equipment and software	12 262 000	10 716 000	10 716 000		-12,61%
2 1 0 1	External assistance for the operation and development of computer systems	21 850 000	21 798 000	21 798 000		-0,24%
2 1 0 2	Servicing and maintenance of equipment and software	7 156 000	7 196 000	7 196 000		+0,56%
2 1 0 3	Telecommunications	1 532 000	1 590 000	1 590 000		+3,79%
2 1 1	**Furniture**	**942 000**	**733 000**	**733 000**		**-22,19%**
2 1 2	**Technical equipment and installations**					
2 1 2 0	Purchase and replacement of technical equipment and installations	2 650 000	2 494 000	2 494 000		-5,89%
2 1 2 1	External assistance for the operation and development of technical equipment and installations	78 000	312 000	312 000		+300,00%
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	931 000	1 538 000	1 538 000		+65,20%
2 1 3	**Transport**	**1 048 000**	**1 496 000**	**1 496 000**		**+42,75%**
	Total Chapter 2 1	48 449 000	47 873 000	47 873 000		-1,19%
2 2	Operating expenditure					
2 2 0	**Meetings and conferences**					
2 2 0 0	Travel expenses of delegations	17 802 000	17 802 000	17 802 000		
2 2 0 1	Miscellaneous travel expenses	470 000	470 000	470 000		
2 2 0 2	Interpreting costs	79 816 000	79 816 000	79 316 000	- 500 000	-0,63%
2 2 0 3	Representation expenses	150 000	175 000	175 000		+16,67%
2 2 0 4	Miscellaneous expenditure on internal meetings	4 174 000	4 040 000	4 040 000		-3,21%
2 2 0 5	Organisation of conferences, congresses and meetings	190 000	260 000	260 000		+36,84%
2 2 1	**Information**					
2 2 1 0	Documentation and library expenditure	2 000 000	3 770 000	3 770 000		+88,50%
2 2 1 1	Official Journal	3 500 000	1 777 000	1 777 000		-49,23%

Title Chapter Article Item	Section II - European Council and Council	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 2 1 2	General publications	250 000	220 000	220 000		-12,00%
2 2 1 3	Information and public events	2 535 000	4 385 000	4 385 000		+72,98%
2 2 3	**Miscellaneous expenses**					
2 2 3 0	Office supplies	408 000	358 000	358 000		-12,25%
2 2 3 1	Postal charges	80 000	60 000	60 000		-25,00%
2 2 3 2	Expenditure on studies, surveys and consultations	45 000	60 000	60 000		+33,33%
2 2 3 3	Interinstitutional cooperation	p.m.	p.m.	p.m.		
2 2 3 4	Removals	80 000	18 000	18 000		-77,50%
2 2 3 5	Financial charges	10 000	10 000	10 000		
2 2 3 6	Legal expenses and costs, damages and compensation	1 250 000	1 000 000	1 000 000		-20,00%
2 2 3 7	Other operating expenditure	254 000	281 000	281 000		+10,63%
	Total Chapter 2 2	113 014 000	114 502 000	114 002 000	- 500 000	+0,87%
	Total Title 2	**219 252 000**	**219 114 000**	**218 614 000**	**- 500 000**	**-0,29%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	2 000 000	2 000 000	1 500 000	- 500 000	-25,00%
	Total Title 10	**2 000 000**	**2 000 000**	**1 500 000**	**- 500 000**	**-25,00%**
	Section II - European Council and Council	**561 576 000**	**575 221 000**	**574 221 000**	**- 1 000 000**	**+2,25%**

SECTION IV - COURT OF JUSTICE

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remunerations and other entitlements**					
1 0 0 0	Remunerations and allowances	29 148 000	29 835 000	29 835 000		+2,36%
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	422 000	1 290 000	1 290 000		+205,69%
1 0 2	**Temporary allowances**	**3 042 000**	**2 700 000**	**2 700 000**		**-11,24%**
1 0 4	**Missions**	**342 000**	**342 000**	**342 000**		
1 0 6	**Training**	**539 500**	**539 500**	**539 500**		
1 0 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 0	33 493 500	34 706 500	34 706 500		+3,62%
1 2	Officials and temporary staff					
1 2 0	**Remunerations and other entitlements**					
1 2 0 0	Remunerations and allowances	246 665 000	252 357 000	249 817 000	- 2 540 000	+1,28%
1 2 0 2	Paid overtime	685 000	703 000	703 000		+2,63%
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	2 137 500	2 036 000	2 036 000		-4,75%
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	230 000	230 000	230 000		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 2	249 717 500	255 326 000	252 786 000	- 2 540 000	+1,23%
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	7 323 500	8 011 000	7 705 000	- 306 000	+5,21%
1 4 0 4	In-service training and staff exchanges	808 000	896 500	808 000	- 88 500	
1 4 0 5	Other external services	242 500	245 000	245 000		+1,03%
1 4 0 6	External services in the linguistic field	14 611 500	14 611 500	14 611 500		

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 4	22 985 500	23 764 000	23 369 500	- 394 500	+1,67%
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	197 000	180 500	180 500		-8,38%
1 6 1 2	Further training	1 689 500	1 739 500	1 739 500		+2,96%
1 6 2	**Missions**	**391 500**	**498 500**	**445 000**	**- 53 500**	**+13,67%**
1 6 3	**Expenditure on staff of the institution**					
1 6 3 0	Social welfare	20 000	20 000	20 000		
1 6 3 2	Social contacts between members of staff and other welfare expenditure	264 500	350 000	307 250	- 42 750	+16,16%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	297 000	212 000	212 000		-28,62%
1 6 5 2	Restaurants and canteens	88 000	88 000	88 000		
1 6 5 4	Early childhood centre	3 085 000	2 990 000	2 990 000		-3,08%
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	86 500	118 000	106 500	- 11 500	+23,12%
1 6 5 6	European Schools	21 000	40 000	40 000		+90,48%
	Total Chapter 1 6	6 140 000	6 236 500	6 128 750	- 107 750	-0,18%
	Total Title 1	**312 336 500**	**320 033 000**	**316 990 750**	**- 3 042 250**	**+1,49%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	9 710 000	9 762 000	9 762 000		+0,54%
2 0 0 1	Lease/purchase	32 133 000	34 109 000	34 109 000		+6,15%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 0 7	Fitting-out of premises	895 000	1 112 000	962 000	- 150 000	+7,49%
2 0 0 8	Studies and technical assistance in connection with building projects	1 100 000	1 496 000	1 396 000	- 100 000	+26,91%
2 0 2	**Costs relating to buildings**					
2 0 2 2	Cleaning and maintenance	7 423 000	7 896 000	7 596 000	- 300 000	+2,33%
2 0 2 4	Energy consumption	2 485 000	2 518 000	2 518 000		+1,33%
2 0 2 6	Security and surveillance of buildings	7 232 000	7 520 000	7 520 000		+3,98%
2 0 2 8	Insurance	99 000	137 000	137 000		+38,38%
2 0 2 9	Other expenditure on buildings	211 000	213 000	213 000		+0,95%
	Total Chapter 2 0	61 288 000	64 763 000	64 213 000	- 550 000	+4,77%
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	6 604 000	7 125 500	7 075 500	- 50 000	+7,14%
2 1 0 2	External services for the operation, creation and maintenance of software and systems	11 185 000	11 680 000	11 420 000	- 260 000	+2,10%
2 1 0 3	Telecommunications	687 000	400 000	400 000		-41,78%
2 1 2	**Furniture**	**657 500**	**629 500**	**629 500**		**-4,26%**
2 1 4	**Technical equipment and installations**	**225 000**	**303 000**	**303 000**		**+34,67%**
2 1 6	**Vehicles**	**1 585 500**	**1 532 000**	**1 532 000**		**-3,37%**
	Total Chapter 2 1	20 944 000	21 670 000	21 360 000	- 310 000	+1,99%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**690 000**	**660 000**	**660 000**		**-4,35%**
2 3 1	**Financial charges**	**20 000**	**20 000**	**20 000**		
2 3 2	**Legal expenses and damages**	**70 000**	**130 000**	**100 000**	**- 30 000**	**+42,86%**
2 3 6	**Postal charges**	**157 000**	**144 000**	**144 000**		**-8,28%**
2 3 8	**Other administrative expenditure**	**399 000**	**423 500**	**423 500**		**+6,14%**
	Total Chapter 2 3	1 336 000	1 377 500	1 347 500	- 30 000	+0,86%

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 5	Expenditure on meetings and conferences					
2 5 2	**Reception and representation expenses**	**147 000**	**142 000**	**142 000**		**-3,40%**
2 5 4	**Meetings, congresses, conferences and visits**	**374 500**	**380 000**	**380 000**		**+1,47%**
2 5 7	**Legal information service**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 2 5	521 500	522 000	522 000		+0,10%
2 7	Information: acquisition, archiving, production and distribution					
2 7 0	**Limited consultations, studies and surveys**	**p.m.**	**p.m.**	**p.m.**		
2 7 2	**Documentation, library and archiving expenditure**	**1 615 000**	**1 971 000**	**1 641 000**	**- 330 000**	**+1,61%**
2 7 4	**Production and distribution of information**					
2 7 4 0	Official Journal	450 000	150 000	150 000		-66,67%
2 7 4 1	General publications	637 500	430 000	430 000		-32,55%
2 7 4 2	Other information expenditure	156 500	189 000	189 000		+20,77%
	Total Chapter 2 7	2 859 000	2 740 000	2 410 000	- 330 000	-15,70%
	Total Title 2	**86 948 500**	**91 072 500**	**89 852 500**	**- 1 220 000**	**+3,34%**
	Title 3 — EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 7	Expenditure relating to certain institutions and bodies					
3 7 1	**Special expenditure of the Court of Justice of the European Union**					
3 7 1 0	Court’s expenses	59 000	59 000	59 000		
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	p.m.	p.m.	p.m.		
	Total Chapter 3 7	59 000	59 000	59 000		
	Total Title 3	**59 000**	**59 000**	**59 000**		
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section IV - Court of Justice	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section IV - Court of Justice	**399 344 000**	**411 164 500**	**406 902 250**	**- 4 262 250**	**+1,89%**

SECTION V - COURT OF AUDITORS

Title Chapter Article Item	Section V - Court of Auditors	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration and other entitlements**					
1 0 0 0	Remuneration, allowances and pensions	9 107 000	9 255 000	9 255 000		+1,63%
1 0 0 2	Entitlements on entering and leaving the service	164 000	593 000	593 000		+261,59%
1 0 2	**Temporary allowances**	**1 613 000**	**2 286 000**	**2 286 000**		**+41,72%**
1 0 4	**Missions**	**336 000**	**336 000**	**226 000**	**- 110 000**	**-32,74%**
1 0 6	**Training**	**80 000**	**80 000**	**30 000**	**- 50 000**	**-62,50%**
1 0 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 0	11 300 000	12 550 000	12 390 000	- 160 000	+9,65%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	102 261 000	105 514 000	104 887 000	- 627 000	+2,57%
1 2 0 2	Paid overtime	401 000	400 000	400 000		-0,25%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	817 000	840 000	840 000		+2,82%
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	153 000	156 000	156 000		+1,96%
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 2	103 632 000	106 910 000	106 283 000	- 627 000	+2,56%
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	3 216 000	3 830 000	3 664 000	- 166 000	+13,93%
1 4 0 4	In-service training and staff exchanges	1 323 000	1 349 000	1 323 000	- 26 000	
1 4 0 5	Other external services	104 000	110 000	100 000	- 10 000	-3,85%
1 4 0 6	External services in the linguistic field	458 000	468 000	468 000		+2,18%

Title Chapter Article Item	Section V - Court of Auditors	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 4	5 101 000	5 757 000	5 555 000	- 202 000	+8,90%
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	42 000	40 000	40 000		-4,76%
1 6 1 2	Further training for staff	750 000	750 000	700 000	- 50 000	-6,67%
1 6 2	**Missions**	**3 450 000**	**3 450 000**	**3 150 000**	**- 300 000**	**-8,70%**
1 6 3	**Assistance for staff of the institution**					
1 6 3 0	Social Welfare	40 000	35 000	35 000		-12,50%
1 6 3 2	Social contacts between Members of Staff and other welfare expenditure	73 000	72 000	72 000		-1,37%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	Medical service	177 000	177 000	177 000		
1 6 5 2	Restaurants and canteens	120 000	125 000	125 000		+4,17%
1 6 5 4	Early childhood centre	1 406 000	1 466 000	1 466 000		+4,27%
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	180 000	325 000	195 000	- 130 000	+8,33%
	Total Chapter 1 6	6 238 000	6 440 000	5 960 000	- 480 000	-4,46%
	Total Title 1	**126 271 000**	**131 657 000**	**130 188 000**	**- 1 469 000**	**+3,10%**
	Title 2 — BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	175 000	175 000	175 000		
2 0 0 1	Lease/purchase	p.m.	p.m.	p.m.		
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	220 000	240 000	220 000	- 20 000	

Title Chapter Article Item	Section V - Court of Auditors	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 0 8	Studies and technical assistance in connection with building projects	210 000	210 000	210 000		
2 0 2	**Expenditure on buildings**					
2 0 2 2	Cleaning and maintenance	1 250 000	1 250 000	1 250 000		
2 0 2 4	Energy consumption	915 000	850 000	850 000		-7,10%
2 0 2 6	Security and surveillance of buildings	310 000	165 000	165 000		-46,77%
2 0 2 8	Insurance	96 000	96 000	96 000		
2 0 2 9	Other expenditure on buildings	40 000	40 000	40 000		
	Total Chapter 2 0	3 216 000	3 026 000	3 006 000	- 20 000	-6,53%
2 1	Data processing, equipment and movable property: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software	2 242 000	2 228 000	2 228 000		-0,62%
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	4 694 000	4 792 000	4 702 000	- 90 000	+0,17%
2 1 0 3	Telecommunications	472 000	472 000	472 000		
2 1 2	**Furniture**	**74 000**	**250 000**	**74 000**	**- 176 000**	
2 1 4	**Technical equipment and installations**	**215 000**	**300 000**	**220 000**	**- 80 000**	**+2,33%**
2 1 6	**Vehicles**	**636 000**	**607 000**	**607 000**		**-4,56%**
	Total Chapter 2 1	8 333 000	8 649 000	8 303 000	- 346 000	-0,36%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**100 000**	**90 000**	**90 000**		**-10,00%**
2 3 1	**Financial charges**	**20 000**	**20 000**	**20 000**		
2 3 2	**Legal expenses and damages**	**100 000**	**200 000**	**100 000**	**- 100 000**	
2 3 6	**Postage and delivery charges**	**30 000**	**27 000**	**27 000**		**-10,00%**
2 3 8	**Other administrative expenditure**	**188 000**	**218 000**	**188 000**	**- 30 000**	
	Total Chapter 2 3	438 000	555 000	425 000	- 130 000	-2,97%
2 5	Meetings and conferences					

Title Chapter Article Item	Section V - Court of Auditors	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 5 2	**Representation expenses**	**233 000**	**233 000**	**233 000**		
2 5 4	**Meetings, congresses and conferences**	**101 000**	**131 000**	**101 000**	**- 30 000**	
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	**17 000**	**17 000**	**17 000**		
2 5 7	**Joint Interpreting and Conference Service**	**325 000**	**325 000**	**325 000**		
	Total Chapter 2 5	676 000	706 000	676 000	- 30 000	
2 7	Information: acquisition, archiving, production and distribution					
2 7 0	**Limited consultations, studies and surveys**	**576 000**	**296 000**	**296 000**		**-48,61%**
2 7 2	**Documentation, library and archiving expenditure**	**405 000**	**405 000**	**405 000**		
2 7 4	**Production and distribution**					
2 7 4 0	Official Journal	350 000	150 000	150 000		-57,14%
2 7 4 1	Publications of a general nature	975 000	1 025 000	925 000	- 100 000	-5,13%
	Total Chapter 2 7	2 306 000	1 876 000	1 776 000	- 100 000	-22,98%
	Total Title 2	**14 969 000**	**14 812 000**	**14 186 000**	**- 626 000**	**-5,23%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section V - Court of Auditors	**141 240 000**	**146 469 000**	**144 374 000**	**- 2 095 000**	**+2,22%**

SECTION VI - EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution and delegates					
1 0 0	**Specific allowances and payments**					
1 0 0 0	Specific allowances and payments	96 080	96 080	96 080		
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	19 889 612	20 247 625	20 247 625		+1,80%
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	479 468	488 098	488 098		+1,80%
1 0 5	**Further training, language courses and other training**	**65 245**	**66 420**	**66 420**		**+1,80%**
	Total Chapter 1 0	20 530 405	20 898 223	20 898 223		+1,79%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	67 296 213	69 169 962	69 169 962		+2,78%
1 2 0 2	Paid overtime	34 000	35 000	35 000		+2,94%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	425 000	380 000	380 000		-10,59%
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	186 841	300 000	300 000		+60,56%
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 2	67 942 054	69 884 962	69 884 962		+2,86%
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	2 261 081	2 384 121	2 384 121		+5,44%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	845 920	828 385	828 385		-2,07%
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	66 000	65 000	65 000		-1,52%

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 2	**External services**					
1 4 2 0	Supplementary services for the translation service	1 411 075	1 411 075	1 411 075		
1 4 2 2	Expert advice connected with legislative work	742 851	731 708	731 708		-1,50%
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	75 000	75 000	75 000		
1 4 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 4	5 401 927	5 495 289	5 495 289		+1,73%
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	50 000	43 500	43 500		-13,00%
1 6 1 2	Further training	580 000	578 200	554 400	- 23 800	-4,41%
1 6 2	**Missions**	**438 988**	**398 191**	**398 191**		**-9,29%**
1 6 3	**Activities relating to all persons working with the institution**					
1 6 3 0	Social Welfare	40 000	50 000	50 000		+25,00%
1 6 3 2	Social contacts between members of staff and other social measures	171 535	164 900	164 900		-3,87%
1 6 3 4	Medical service	116 725	120 000	120 000		+2,81%
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	610 000	625 000	625 000		+2,46%
1 6 4	**Contribution to accredited European Schools**					
1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.		
	Total Chapter 1 6	2 007 248	1 979 791	1 955 991	- 23 800	-2,55%
	Total Title 1	**95 881 634**	**98 258 265**	**98 234 465**	**- 23 800**	**+2,45%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	2 169 393	2 176 467	2 176 467		+0,33%

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 0 1	Annual lease payments and similar expenditure	12 049 281	12 302 458	12 302 458		+2,10%
2 0 0 3	Purchase of premises	p.m.	p.m.	p.m.		
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	397 114	398 289	398 289		+0,30%
2 0 0 8	Other expenditure on buildings	56 852	57 020	57 020		+0,30%
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
2 0 2	**Other expenditure on buildings**					
2 0 2 2	Cleaning and maintenance	2 662 728	2 670 606	2 670 606		+0,30%
2 0 2 4	Energy consumption	807 921	790 311	790 311		-2,18%
2 0 2 6	Security and surveillance	2 125 372	2 173 362	2 173 362		+2,26%
2 0 2 8	Insurance	79 729	86 976	86 976		+9,09%
	Total Chapter 2 0	20 348 390	20 655 489	20 655 489		+1,51%
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE					
2 1 0	**Equipment, operating costs and services relating to data-processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 549 824	1 590 905	1 558 601	- 32 304	+0,57%
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 901 512	1 907 138	1 907 138		+0,30%
2 1 0 3	Telecommunications	1 368 534	1 375 469	1 375 469		+0,51%
2 1 2	**Furniture**	**144 819**	**145 073**	**112 769**	**- 32 304**	**-22,13%**
2 1 4	**Technical equipment and installations**	**1 082 549**	**1 067 343**	**1 067 343**		**-1,40%**
2 1 6	**Vehicles**	**90 885**	**88 300**	**88 300**		**-2,84%**
	Total Chapter 2 1	6 138 123	6 174 228	6 109 620	- 64 608	-0,46%
2 3	Current administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**177 359**	**169 683**	**169 683**		**-4,33%**

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 3 1	**Financial charges**	**6 000**	**6 000**	**6 000**		
2 3 2	**Legal costs and damages**	**95 000**	**150 000**	**150 000**		**+57,89%**
2 3 6	**Postage on correspondence and delivery charges**	**90 000**	**91 350**	**91 350**		**+1,50%**
2 3 8	**Removal costs and other administrative expenditure**	**145 000**	**162 968**	**162 968**		**+12,39%**
	Total Chapter 2 3	513 359	580 001	580 001		+12,98%
2 5	Operational activities					
2 5 4	**Meetings, conferences, congresses, seminars and other events**					
2 5 4 0	Miscellaneous expenditure on internal meetings	255 000	238 800	218 800	- 20 000	-14,20%
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	617 132	604 789	444 162	- 160 627	-28,03%
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	50 000	50 000	50 000		
2 5 4 6	Representation expenses	99 000	90 000	70 000	- 20 000	-29,29%
2 5 4 8	Interpreting	7 885 000	7 398 750	7 057 064	- 341 686	-10,50%
	Total Chapter 2 5	8 906 132	8 382 339	7 840 026	- 542 313	-11,97%
2 6	Communication, publications and acquisition of documentation					
2 6 0	**Communication, information and publications**					
2 6 0 0	Communication	831 000	789 880	630 244	- 159 636	-24,16%
2 6 0 2	Publishing and promotion of publications	482 000	457 660	457 660		-5,05%
2 6 0 4	Official Journal	250 000	115 786	115 786		-53,69%
2 6 2	**Acquisition of information, documentation and archiving**					
2 6 2 0	Studies, research and hearings	205 000	250 000	205 000	- 45 000	
2 6 2 2	Documentation and library expenditure	158 700	157 700	128 652	- 29 048	-18,93%
2 6 2 4	Archiving and related work	93 000	92 018	92 018		-1,06%
	Total Chapter 2 6	2 019 700	1 863 044	1 629 360	- 233 684	-19,33%
	Total Title 2	**37 925 704**	**37 655 101**	**36 814 496**	**- 840 605**	**-2,93%**
	Title 10 — OTHER EXPENDITURE					

Title Chapter Article Item	Section VI - European Economic and Social Committee	1	2	3	3-2	3/1
	Heading	**Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)**	**DB 2018**	**Council's Position on DB 2018**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section VI - European Economic and Social Committee	**133 807 338**	**135 913 366**	**135 048 961**	**- 864 405**	**+0,93%**

SECTION VII - COMMITTEE OF THE REGIONS

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries, allowances and payments**					
1 0 0 0	Salaries, allowances and payments	115 000	115 000	115 000		
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	9 077 955	8 746 750	8 746 750		-3,65%
1 0 5	**Courses for Members of the institution**	**15 000**	**15 000**	**15 000**		
	Total Chapter 1 0	9 207 955	8 876 750	8 876 750		-3,60%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	49 549 423	52 300 000	50 893 130	- 1 406 870	+2,71%
1 2 0 2	Paid overtime	61 000	60 000	60 000		-1,64%
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	278 000	250 000	250 000		-10,07%
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	200 000	200 000	200 000		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	p.m.	p.m.	p.m.		
1 2 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 2	50 088 423	52 810 000	51 403 130	- 1 406 870	+2,62%
1 4	Other staff and external services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	2 518 975	2 759 231	2 630 312	- 128 919	+4,42%
1 4 0 2	Interpreting services	4 021 000	4 113 347	4 016 044	- 97 303	-0,12%
1 4 0 4	Graduate traineeships, grants and exchanges of officials	817 816	842 970	842 970		+3,08%
1 4 0 5	Supplementary services for the accounting service	p.m.	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	75 000	100 000	100 000		+33,33%
1 4 2	**External services**					

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 4 2 0	Supplementary services for the translation service	1 118 200	935 587	935 587		-16,33%
1 4 2 2	Expert assistance relating to consultative work	421 200	420 000	420 000		-0,28%
1 4 9	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 4	8 972 191	9 171 135	8 944 913	- 226 222	-0,30%
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					
1 6 1 0	Miscellaneous expenditure on recruitment	40 000	40 000	40 000		
1 6 1 2	Further training, retraining and information for staff	435 136	435 136	435 136		
1 6 2	**Missions**	**395 000**	**395 000**	**395 000**		
1 6 3	**Activities relating to all persons working with the institution**					
1 6 3 0	Social Welfare	20 000	20 000	20 000		
1 6 3 2	Internal social policy	31 000	31 000	31 000		
1 6 3 3	Mobility/Transport	60 000	60 000	60 000		
1 6 3 4	Medical service	124 525	124 525	124 525		
1 6 3 6	Restaurants and canteens	p.m.	p.m.	p.m.		
1 6 3 8	Early Childhood Centre and approved day nurseries	675 000	600 000	600 000		-11,11%
1 6 4	**Contribution to accredited European Schools**					
1 6 4 0	Contribution to accredited Type II European Schools	p.m.	p.m.	p.m.		
	Total Chapter 1 6	1 780 661	1 705 661	1 705 661		-4,21%
	Total Title 1	**70 049 230**	**72 563 546**	**70 930 454**	**- 1 633 092**	**+1,26%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings and associated costs**					
2 0 0 0	Rent	1 612 135	1 640 339	1 640 339		+1,75%
2 0 0 1	Annual lease payments	8 920 578	9 044 859	9 044 859		+1,39%
2 0 0 3	Acquisition of immovable property	p.m.	p.m.	p.m.		

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 0 0 5	Construction of buildings	p.m.	p.m.	p.m.		
2 0 0 7	Fitting-out of premises	198 469	198 469	198 469		
2 0 0 8	Other expenditure on buildings	42 090	83 288	83 288		+97,88%
2 0 0 9	Provisional appropriation to cover the institution's property investments	p.m.	p.m.	p.m.		
2 0 2	**Other expenditure on buildings**					
2 0 2 2	Cleaning and maintenance	1 971 327	2 350 907	2 200 907	- 150 000	+11,65%
2 0 2 4	Energy consumption	598 137	606 470	606 470		+1,39%
2 0 2 6	Security and surveillance of buildings	1 877 540	1 602 638	1 602 638		-14,64%
2 0 2 8	Insurance	55 474	60 431	60 431		+8,94%
	Total Chapter 2 0	15 275 750	15 587 401	15 437 401	- 150 000	+1,06%
2 1	Data processing, equipment and furniture: purchase, hire and maintenance					
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	1 220 505	1 220 505	1 220 505		
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	1 850 184	1 853 131	1 853 131		+0,16%
2 1 0 3	Telecommunications	189 627	191 205	191 205		+0,83%
2 1 2	**Furniture**	**95 657**	**95 402**	**95 402**		**-0,27%**
2 1 4	**Technical equipment and installations**	**836 091**	**1 020 845**	**1 020 845**		**+22,10%**
2 1 6	**Vehicles**	**69 519**	**72 858**	**72 858**		**+4,80%**
	Total Chapter 2 1	4 261 583	4 453 946	4 453 946		+4,51%
2 3	Administrative expenditure					
2 3 0	**Stationery, office supplies and miscellaneous consumables**	**127 253**	**126 752**	**126 752**		**-0,39%**
2 3 1	**Financial charges**	**1 500**	**1 500**	**1 500**		
2 3 2	**Legal costs and damages**	**30 000**	**30 000**	**30 000**		

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 3 6	**Postage on correspondence and delivery charges**	**65 975**	**65 975**	**65 975**		
2 3 8	**Other administrative expenditure**	**113 681**	**115 127**	**115 127**		**+1,27%**
	Total Chapter 2 3	338 409	339 354	339 354		+0,28%
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	141 442	141 250	141 250		-0,14%
2 5 4 1	Third parties	72 000	72 800	72 800		+1,11%
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions	439 850	439 850	439 850		
2 5 4 6	Representation expenses	150 000	150 000	150 000		
	Total Chapter 2 5	803 292	803 900	803 900		+0,08%
2 6	Expertise and information: acquisition, archiving, production and distribution					
2 6 0	**Communication and publications**					
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media	682 210	682 210	682 210		
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports	774 471	774 471	774 471		
2 6 0 4	Official Journal	120 000	54 731	54 731		-54,39%
2 6 2	**Acquisition of documentation and archiving**					
2 6 2 0	External expertise and studies	449 410	500 000	443 700	- 56 300	-1,27%
2 6 2 2	Documentation and library expenditure	81 647	90 730	90 730		+11,12%
2 6 2 4	Expenditure on archive resources	140 000	140 700	140 700		+0,50%
2 6 4	**Expenditure on publications, information and on participation in public events: information and communication activities**	**318 944**	**318 944**	**318 944**		
	Total Chapter 2 6	2 566 682	2 561 786	2 505 486	- 56 300	-2,38%

Title Chapter Article Item	Section VII - Committee of the Regions	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Title 2	**23 245 716**	**23 746 387**	**23 540 087**	**- 206 300**	**+1,27%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
10 2	Reserve to provide for the takeover of buildings	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section VII - Committee of the Regions	**93 294 946**	**96 309 933**	**94 470 541**	**- 1 839 392**	**+1,26%**

SECTION VIII - EUROPEAN OMBUDSMAN

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Salaries, allowances and payments related to salaries**	**436 880**	**434 700**	**434 700**		**-0,50%**
1 0 2	**Temporary allowances**	**p.m.**	**p.m.**	**p.m.**		
1 0 3	**Pensions**	**8 000**	**8 000**	**8 000**		
1 0 4	**Mission expenses**	**35 000**	**35 000**	**35 000**		
1 0 5	**Language and data-processing courses**	**2 000**	**2 000**	**2 000**		
1 0 8	**Allowances and expenses on entering and leaving the service**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 0	481 880	479 700	479 700		-0,45%
1 2	Officials and temporary staff					
1 2 0	**Remuneration and other entitlements**					
1 2 0 0	Remuneration and allowances	6 915 883	6 910 883	6 910 883		-0,07%
1 2 0 2	Paid overtime	3 000	3 000	3 000		
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	60 000	60 000	60 000		
1 2 2	**Allowances upon early termination of service**					
1 2 2 0	Allowances for staff retired in the interests of the service	p.m.	p.m.	p.m.		
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	p.m.	p.m.	p.m.		
	Total Chapter 1 2	6 978 883	6 973 883	6 973 883		-0,07%
1 4	Other staff and outside services					
1 4 0	**Other staff and external persons**					
1 4 0 0	Other staff	694 078	694 078	694 078		
1 4 0 4	Graduate traineeships, grants and exchanges of officials	162 000	162 000	162 000		
	Total Chapter 1 4	856 078	856 078	856 078		
1 6	Other expenditure relating to persons working with the institution					
1 6 1	**Expenditure relating to staff management**					

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 6 1 0	Expenditure on recruitment	10 000	5 000	5 000		-50,00%
1 6 1 2	Further training	95 000	130 000	130 000		+36,84%
1 6 3	**Measures to assist the institution's staff**					
1 6 3 0	Social welfare	p.m.	p.m.	p.m.		
1 6 3 1	Mobility	7 000	7 000	7 000		
1 6 3 2	Social contacts between members of staff and other social measures	6 000	7 000	7 000		+16,67%
1 6 5	**Activities relating to all persons working with the institution**					
1 6 5 0	European Schools	255 000	210 000	210 000		-17,65%
	Total Chapter 1 6	373 000	359 000	359 000		-3,75%
	Total Title 1	**8 689 841**	**8 668 661**	**8 668 661**		**-0,24%**
	Title 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent	1 000 000	1 050 000	1 050 000		+5,00%
	Total Chapter 2 0	1 000 000	1 050 000	1 050 000		+5,00%
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	240 000	240 000	240 000		
2 1 2	**Furniture**	**15 000**	**15 000**	**15 000**		
2 1 6	**Vehicles**	**20 000**	**20 000**	**20 000**		
	Total Chapter 2 1	275 000	275 000	275 000		
2 3	Current administrative expenditure					
2 3 0	**Administrative expenditure**					

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 3 0 0	Stationery, office supplies and miscellaneous consumables	14 000	11 000	11 000		-21,43%
2 3 0 1	Postage on correspondence and delivery charges	7 000	5 000	5 000		-28,57%
2 3 0 2	Telecommunications	8 000	11 000	11 000		+37,50%
2 3 0 3	Financial charges	700	700	700		
2 3 0 4	Other expenditure	4 000	4 000	4 000		
2 3 0 5	Legal costs and damages	15 000	15 000	15 000		
2 3 1	**Translation and interpretation**	**215 000**	**215 000**	**215 000**		
2 3 2	**Support for activities**	**135 600**	**147 500**	**147 500**		**+8,78%**
	Total Chapter 2 3	399 300	409 200	409 200		+2,48%
	Total Title 2	**1 674 300**	**1 734 200**	**1 734 200**		**+3,58%**
	Title 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION					
3 0	Meetings and conferences					
3 0 0	**Staff mission expenses**	**165 000**	**165 000**	**165 000**		
3 0 2	**Reception and representation expenses**	**7 000**	**3 000**	**3 000**		**-57,14%**
3 0 3	**Meetings in general**	**81 000**	**50 000**	**50 000**		**-38,27%**
3 0 4	**Internal meetings**	**27 000**	**27 000**	**27 000**		
	Total Chapter 3 0	280 000	245 000	245 000		-12,50%
3 2	Expertise and information: acquisition, archiving, production and dissemination					
3 2 0	**Acquisition of information and expertise**					
3 2 0 0	Documentation and library expenditure	8 000	8 000	8 000		
3 2 0 1	Expenditure on archive resources	15 000	15 000	15 000		
3 2 1	**Production and dissemination**					
3 2 1 0	Communication and publications	219 000	179 000	179 000		-18,26%
	Total Chapter 3 2	242 000	202 000	202 000		-16,53%
3 3	Studies and other subsidies					

Title Chapter Article Item	Section VIII - European Ombudsman	1	2	3	3-2	3/1
	Heading	**Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)**	**DB 2018**	**Council's Position on DB 2018**	**Difference (amount)**	**Difference (%)**
		Appropriation	**Appropriation**	**Appropriation**	**Appropriation**	**Appropriation**
3 3 0	**Studies and subsidies**					
3 3 0 0	Studies	17 800	17 800	17 800		
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	p.m.	p.m.	p.m.		
	Total Chapter 3 3	17 800	17 800	17 800		
3 4	Expenses relating to the Ombudsman's duties					
3 4 0	**Expenses relating to the Ombudsman's duties**					
3 4 0 0	Miscellaneous expenses	1 500	1 500	1 500		
	Total Chapter 3 4	1 500	1 500	1 500		
	Total Title 3	**541 300**	**466 300**	**466 300**		**-13,86%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section VIII - European Ombudsman	**10 905 441**	**10 869 161**	**10 869 161**		**-0,33%**

SECTION IX - EUROPEAN DATA-PROTECTION SUPERVISOR

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 0	Members of the institution					
1 0 0	**Remuneration, allowances and other entitlements of Members**					
1 0 0 0	Remuneration and allowances	667 290	686 094	686 094		+2,82%
1 0 0 1	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.		
1 0 0 2	Temporary allowances	171 131	p.m.	p.m.		-100,00%
1 0 0 3	Pensions	p.m.	p.m.	p.m.		
1 0 0 4	Provisional appropriation	p.m.	p.m.	p.m.		
1 0 1	**Other expenditure in connection with Members**					
1 0 1 0	Further training	25 000	25 000	25 000		
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	59 394	59 394	59 394		
	Total Chapter 1 0	922 815	770 488	770 488		-16,51%
1 1	Staff of the institution					
1 1 0	**Remuneration, allowances and other entitlements of officials and temporary staff**					
1 1 0 0	Remuneration and allowances	5 185 664	5 436 980	5 382 610	- 54 370	+3,80%
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	50 000	50 000	50 000		
1 1 0 2	Paid overtime	p.m.	p.m.	p.m.		
1 1 0 3	Special assistance grants	p.m.	p.m.	p.m.		
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	p.m.	p.m.	p.m.		
1 1 0 5	Provisional appropriation	p.m.	p.m.	p.m.		
1 1 1	**Other staff**					
1 1 1 0	Contract staff	349 000	350 000	350 000		+0,29%
1 1 1 1	Cost of traineeships and staff exchanges	237 000	250 000	224 000	- 26 000	-5,49%
1 1 1 2	Services and work to be contracted out	52 748	52 748	52 748		

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
1 1 2	**Other expenditure in connection with staff**					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	135 000	135 000	135 000		
1 1 2 1	Recruitment costs	6 789	6 789	6 789		
1 1 2 2	Further training	80 000	80 000	80 000		
1 1 2 3	Social service	p.m.	p.m.	p.m.		
1 1 2 4	Medical service	14 844	14 844	14 844		
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	80 000	80 000	80 000		
1 1 2 6	Relations between staff and other welfare expenditure	8 000	8 000	8 000		
	Total Chapter 1 1	6 199 045	6 464 361	6 383 991	- 80 370	+2,98%
	Total Title 1	**7 121 860**	**7 234 849**	**7 154 479**	**- 80 370**	**+0,46%**
	Title 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION					
2 0	Buildings, equipment and expenditure in connection with the operation of the institution					
2 0 0	**Rents, charges and buildings expenditure**	**926 000**	**1 413 273**	**1 213 273**	**- 200 000**	**+31,02%**
2 0 1	**Expenditure in connection with the operation and activities of the institution**					
2 0 1 0	Equipment	420 000	420 000	420 000		
2 0 1 1	Supplies	15 000	15 000	15 000		
2 0 1 2	Other operating expenditure	130 000	215 000	130 000	- 85 000	
2 0 1 3	Translation and interpretation costs	825 000	825 000	825 000		
2 0 1 4	Expenditure on publishing and information	127 000	158 000	112 000	- 46 000	-11,81%
2 0 1 5	Expenditure in connection with the activities of the institution	144 000	144 000	144 000		
2 0 1 6	Other activities related to external stakeholders	193 000	250 000	150 000	- 100 000	-22,28%
	Total Chapter 2 0	2 780 000	3 440 273	3 009 273	- 431 000	+8,25%
	Total Title 2	**2 780 000**	**3 440 273**	**3 009 273**	**- 431 000**	**+8,25%**
	Title 3 — EUROPEAN DATA PROTECTION BOARD					

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
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	p.m.	p.m.	p.m.		
3 0 0 1	Entitlements on entering and leaving the service	p.m.	p.m.	p.m.		
3 0 0 2	Temporary allowances	p.m.	p.m.	p.m.		
3 0 0 3	Pensions	p.m.	p.m.	p.m.		
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**					
3 0 1 0	Remuneration and allowances	562 375	1 198 523	1 186 537	- 11 986	+110,99%
3 0 1 1	Entitlements on entering, leaving the service and on transfer	25 000	50 000	50 000		+100,00%
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.	p.m.	p.m.		
3 0 2	**Other staff**					
3 0 2 0	Contract staff	79 119	81 349	81 349		+2,82%
3 0 2 1	Cost of traineeships and staff exchanges	250 000	250 000	250 000		
3 0 2 2	Services and work to be contracted out	p.m.	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	15 000	20 000	20 000		+33,33%
3 0 3 1	Recruitment costs	10 500	3 500	3 500		-66,67%
3 0 3 2	Further training	10 990	15 867	15 867		+44,38%
3 0 3 3	Medical service	891	2 944	2 944		+230,42%
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	16 000	32 000	32 000		+100,00%
3 0 4	**Expenditure in connection with the operation and activities of the Board**					
3 0 4 0	Meetings of the Board	p.m.	560 000	440 000	- 120 000	
3 0 4 1	Translation and interpretation costs	p.m.	580 000	420 000	- 160 000	

Title Chapter Article Item	Section IX - European data-protection Supervisor	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
3 0 4 2	Expenditure on publishing and information	45 000	45 000	45 000		
3 0 4 3	Information technology equipment and services	385 000	650 000	550 000	- 100 000	+42,86%
3 0 4 4	Travel expenses of external experts	20 000	35 000	35 000		+75,00%
3 0 4 5	External consultancy and studies	p.m.	150 000	50 000	- 100 000	
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	3 000	70 000	30 000	- 40 000	+900,00%
	Total Chapter 3 0	1 422 875	3 796 931	3 264 945	- 531 986	+129,46%
	Total Title 3	**1 422 875**	**3 796 931**	**3 264 945**	**- 531 986**	**+129,46%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section IX - European data-protection Supervisor	**11 324 735**	**14 472 053**	**13 428 697**	**- 1 043 356**	**+18,58%**

SECTION X - EUROPEAN EXTERNAL ACTION SERVICE

Title Chapter Article Item	Section X - European External Action Service	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Title 1 — STAFF AT HEADQUARTERS					
1 1	Remuneration and other entitlements relating to statutory staff					
1 1 0	**Remuneration and other entitlements relating to statutory staff**					
1 1 0 0	Basic salaries	100 591 000	105 014 000	103 950 248	- 1 063 752	+3,34%
1 1 0 1	Entitlements under the Staff Regulations related to the post held	555 000	481 000	481 000		-13,33%
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	26 684 000	27 115 000	26 843 742	- 271 258	+0,60%
1 1 0 3	Social security cover	4 025 000	3 992 000	3 951 578	- 40 422	-1,82%
1 1 0 4	Salary weightings and updates	p.m.	p.m.	p.m.		
	Total Chapter 1 1	131 855 000	136 602 000	135 226 568	- 1 375 432	+2,56%
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	8 430 250	13 023 000	11 746 684	- 1 276 316	+39,34%
1 2 0 1	Non-military seconded national experts	3 771 000	3 434 000	3 434 000		-8,94%
1 2 0 2	Traineeships	421 000	420 000	420 000		-0,24%
1 2 0 3	External services	p.m.	p.m.	p.m.		
1 2 0 4	Agency staff and special advisers	200 000	200 000	200 000		
1 2 0 5	Military seconded national experts	8 169 000	9 230 000	8 937 132	- 292 868	+9,40%
1 2 2	**Provisional appropriation**	**p.m.**	**p.m.**	**p.m.**		
	Total Chapter 1 2	20 991 250	26 307 000	24 737 816	- 1 569 184	+17,85%
1 3	Other expenditure relating to staff management					
1 3 0	**Expenditure relating to staff management**					
1 3 0 0	Recruitment	35 000	100 000	50 000	- 50 000	+42,86%
1 3 0 1	Training	1 201 000	1 201 000	1 201 000		
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	841 000	1 335 000	1 175 000	- 160 000	+39,71%

Title Chapter Article Item	Section X - European External Action Service	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
	Total Chapter 1 3	2 077 000	2 636 000	2 426 000	- 210 000	+16,80%
1 4	Missions					
1 4 0	**Missions**	**8 452 000**	**8 452 000**	**8 452 000**		
	Total Chapter 1 4	8 452 000	8 452 000	8 452 000		
1 5	Measures to assist staff					
1 5 0	**Measures to assist staff**					
1 5 0 0	Social services and assistance to staff	191 000	198 000	198 000		+3,66%
1 5 0 1	Medical service	520 000	715 000	565 000	- 150 000	+8,65%
1 5 0 2	Restaurants and canteens	p.m.	p.m.	p.m.		
1 5 0 3	Crèches and childcare facilities	600 000	568 000	568 000		-5,33%
	Total Chapter 1 5	1 311 000	1 481 000	1 331 000	- 150 000	+1,53%
	Total Title 1	**164 686 250**	**175 478 000**	**172 173 384**	**- 3 304 616**	**+4,55%**
	Title 2 — BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS					
2 0	Buildings and associated costs					
2 0 0	**Buildings**					
2 0 0 0	Rent and annual lease payments	18 698 000	18 187 000	18 187 000		-2,73%
2 0 0 1	Acquisition of immovable property	p.m.	p.m.	p.m.		
2 0 0 2	Fitting-out and security works	235 000	337 000	337 000		+43,40%
2 0 1	**Costs relating to buildings**					
2 0 1 0	Cleaning and maintenance	4 956 000	4 715 000	4 715 000		-4,86%
2 0 1 1	Water, gas, electricity and heating	1 410 000	1 383 000	1 383 000		-1,91%
2 0 1 2	Security and surveillance of buildings	6 700 000	6 420 000	6 420 000		-4,18%
2 0 1 3	Insurance	45 000	40 000	40 000		-11,11%
2 0 1 4	Other expenditure relating to buildings	130 000	120 000	120 000		-7,69%
	Total Chapter 2 0	32 174 000	31 202 000	31 202 000		-3,02%
2 1	Computer systems, equipment and furniture					

Title Chapter Article Item	Section X - European External Action Service	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 1 0	**Computer systems and telecommunications**					
2 1 0 0	Information and communication technology	13 030 000	14 291 000	13 291 000	- 1 000 000	+2,00%
2 1 0 1	Cryptography and highly classified information and communications technology	15 760 000	15 190 000	14 190 000	- 1 000 000	-9,96%
2 1 0 2	Security of information and communication technology up to the level EU restricted	2 588 000	3 786 000	3 286 000	- 500 000	+26,97%
2 1 0 3	Technical Security Countermeasures	1 250 000	1 250 000	1 040 000	- 210 000	-16,80%
2 1 1	**Furniture, technical equipment and transport**					
2 1 1 0	Furniture	155 000	153 000	153 000		-1,29%
2 1 1 1	Technical equipment and installations	150 000	105 000	55 000	- 50 000	-63,33%
2 1 1 2	Transport	95 000	95 000	95 000		
	Total Chapter 2 1	33 028 000	34 870 000	32 110 000	- 2 760 000	-2,78%
2 2	Other operating expenditure					
2 2 0	**Conferences, congresses and meetings**					
2 2 0 0	Organisation of meetings, conferences and congresses	500 000	515 000	515 000		+3,00%
2 2 0 1	Experts' travel expenses	50 000	50 000	50 000		
2 2 1	**Information**					
2 2 1 0	Documentation and library expenditure	765 000	955 000	805 000	- 150 000	+5,23%
2 2 1 1	Satellite imagery	450 000	450 000	450 000		
2 2 1 2	General publications	41 000	40 000	40 000		-2,44%
2 2 1 3	Public Information and public events	295 000	495 000	345 000	- 150 000	+16,95%
2 2 2	**Language services**					
2 2 2 0	Translation	p.m.	p.m.	p.m.		
2 2 2 1	Interpretation	450 000	520 000	520 000		+15,56%
2 2 3	**Miscellaneous expenses**					
2 2 3 0	Office supplies	340 000	340 000	340 000		
2 2 3 1	Postal charges	155 000	155 000	155 000		
2 2 3 2	Expenditure on studies, surveys and consultations	40 000	40 000	40 000		

Title Chapter Article Item	Section X - European External Action Service	1	2	3	3-2	3/1
	Heading	Budget 2017 (AB No 1/2017 to AB No 2/2017 incl.)	DB 2018	Council's Position on DB 2018	Difference (amount)	Difference (%)
		Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
2 2 3 3	Interinstitutional cooperation	3 082 000	3 600 000	3 600 000		+16,81%
2 2 3 4	Removals	120 000	120 000	120 000		
2 2 3 5	Financial charges	5 000	5 000	5 000		
2 2 3 6	Legal expenses and costs, damages and compensation	80 000	293 000	243 000	- 50 000	+203,75%
2 2 3 7	Other operating expenditure	10 000	150 000	100 000	- 50 000	+900,00%
2 2 4	**Conflict Prevention and Mediation Support Services (continuation)**					
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	450 000	450 000	400 000	- 50 000	-11,11%
	Total Chapter 2 2	6 833 000	8 178 000	7 728 000	- 450 000	+13,10%
	Total Title 2	**72 035 000**	**74 250 000**	**71 040 000**	**- 3 210 000**	**-1,38%**
	Title 3 — DELEGATIONS					
3 0	Delegations					
3 0 0	**Delegations**					
3 0 0 0	Remuneration and entitlements of statutory staff	116 124 000	118 684 000	117 978 520	- 705 480	+1,60%
3 0 0 1	External staff and outside services	68 517 000	71 127 000	71 127 000		+3,81%
3 0 0 2	Other expenditure related to staff	27 961 000	27 433 000	27 433 000		-1,89%
3 0 0 3	Buildings and associated costs	165 623 750	164 387 000	162 617 000	- 1 770 000	-1,82%
3 0 0 4	Other administrative expenditure	45 033 000	43 446 000	43 446 000		-3,52%
3 0 0 5	Commission contribution for delegations	p.m.	p.m.	p.m.		
	Total Chapter 3 0	423 258 750	425 077 000	422 601 520	- 2 475 480	-0,16%
	Total Title 3	**423 258 750**	**425 077 000**	**422 601 520**	**- 2 475 480**	**-0,16%**
	Title 10 — OTHER EXPENDITURE					
10 0	Provisional appropriations	p.m.	p.m.	p.m.		
10 1	Contingency reserve	p.m.	p.m.	p.m.		
	Total Title 10	**p.m.**	**p.m.**	**p.m.**		
	Section X - European External Action Service	**659 980 000**	**674 805 000**	**665 814 904**	**- 8 990 096**	**+0,88%**