Council of the European Union

Brussels, 17 November 2026
(OR. en)

15716/26
ADD 2

Interinstitutional File:
2026/0196 (BUD)

FIN 1599

'A' ITEM NOTE

From:	General Secretariat of the Council
To:	Council
Subject:	Joint text on the general budget of the European Union for the financial year 2027: Figures by budget line - Other Sections • *Approval*

2027 BUDGETARY PROCEDURE
CONCILIATION DOCUMENT - JOINT TEXT

Doc No:
2.1
****
11.11.2026

FIGURES BY BUDGET LINE
OTHER SECTIONS

SECTION I — EUROPEAN PARLIAMENT

Title	Heading	I Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				II Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				III Council (Council's position 2027)				IV Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries and allowances**																
1 0 0 0	Salaries	NDA	7.2	98 955 941	98 955 941	NDA	7.2	102 684 159	102 684 159	NDA	7.2	100 810 000	100 810 000	NDA	7.2	100 810 000	100 810 000
1 0 0 4	Ordinary travel expenses	NDA	7.2	79 160 000	79 160 000	NDA	7.2	80 010 000	80 010 000	NDA	7.2	80 010 000	80 010 000	NDA	7.2	80 010 000	80 010 000
1 0 0 5	Other travel expenses	NDA	7.2	5 260 000	5 260 000	NDA	7.2	5 460 000	5 460 000	NDA	7.2	5 460 000	5 460 000	NDA	7.2	5 460 000	5 460 000
1 0 0 6	General expenditure allowance	NDA	7.2	44 410 000	44 410 000	NDA	7.2	44 410 000	44 410 000	NDA	7.2	44 410 000	44 410 000	NDA	7.2	44 410 000	44 410 000
1 0 0 7	Allowances for performance of duties	NDA	7.2	219 000	219 000	NDA	7.2	220 000	220 000	NDA	7.2	220 000	220 000	NDA	7.2	220 000	220 000
1 0 1	**Accident and sickness insurance and other welfare measures**																
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	7.2	3 142 000	3 142 000	NDA	7.2	3 448 000	3 448 000	NDA	7.2	3 448 000	3 448 000	NDA	7.2	3 448 000	3 448 000
1 0 1 2	Specific measures to assist disabled Members	NDA	7.2	700 000	700 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000
1 0 2	**Transitional allowances**	NDA	7.2	2 242 491	2 242 491	NDA	7.2	1 334 354	1 334 354	NDA	7.2	1 310 000	1 310 000	NDA	7.2	1 310 000	1 310 000
1 0 3	**Pensions**																
1 0 3 0	Retirement pensions (PEAM)	NDA	7.2	11 077 000	11 077 000	NDA	7.2	10 700 000	10 700 000	NDA	7.2	10 700 000	10 700 000	NDA	7.2	10 700 000	10 700 000
1 0 3 1	Invalidity pensions (PEAM)	NDA	7.2	100 015	100 015	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 3 2	Survivors' pensions (PEAM)	NDA	7.2	2 117 963	2 117 963	NDA	7.2	1 965 881	1 965 881	NDA	7.2	1 930 000	1 930 000	NDA	7.2	1 930 000	1 930 000
1 0 3 3	Optional pension scheme for Members	NDA	7.2	p.m.	p.m.	NDA	7.2	10 028 000	10 028 000	NDA	7.2	p.m.	p.m.	NDA	7.2	10 028 000	10 028 000
1 0 5	**Language and computer courses**	NDA	7.2	650 000	650 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000
	Total Chapter 1 0			**248 034 410**	**248 034 410**			**261 130 394**	**261 130 394**			**249 168 000**	**249 168 000**			**259 196 000**	**259 196 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries and allowances**																
1 0 0 0	Salaries	NDA	7.2	102 684 159	102 684 159							1 874 159	1 874 159			1 874 159	1 874 159
1 0 0 4	Ordinary travel expenses	NDA	7.2	80 010 000	80 010 000												
1 0 0 5	Other travel expenses	NDA	7.2	5 460 000	5 460 000												
1 0 0 6	General expenditure allowance	NDA	7.2	44 410 000	44 410 000												
1 0 0 7	Allowances for performance of duties	NDA	7.2	220 000	220 000												
1 0 1	**Accident and sickness insurance and other welfare measures**																
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	7.2	3 448 000	3 448 000												
1 0 1 2	Specific measures to assist disabled Members	NDA	7.2	500 000	500 000												
1 0 2	**Transitional allowances**	NDA	7.2	1 334 354	1 334 354							24 354	24 354			24 354	24 354
1 0 3	**Pensions**																
1 0 3 0	Retirement pensions (PEAM)	NDA	7.2	10 700 000	10 700 000												
1 0 3 1	Invalidity pensions (PEAM)	NDA	7.2	p.m.	p.m.												
1 0 3 2	Survivors' pensions (PEAM)	NDA	7.2	1 965 881	1 965 881							35 881	35 881			35 881	35 881
1 0 3 3	Optional pension scheme for Members	NDA	7.2	10 028 000	10 028 000							10 028 000	10 028 000				
1 0 5	**Language and computer courses**	NDA	7.2	370 000	370 000												
	Total Chapter 1 0			**261 130 394**	**261 130 394**							**11 962 394**	**11 962 394**			**1 934 394**	**1 934 394**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0 0	Remuneration and allowances	NDA	7.2	954 438 964	954 438 964	NDA	7.2	1 011 000 257	1 011 000 257	NDA	7.2	992 547 803	992 547 803	NDA	7.2	992 547 803	992 547 803
1 2 0 2	Paid overtime	NDA	7.2	56 453	56 453	NDA	7.2	47 892	47 892	NDA	7.2	47 018	47 018	NDA	7.2	47 018	47 018
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	7.2	4 100 000	4 100 000	NDA	7.2	4 400 000	4 400 000	NDA	7.2	4 400 000	4 400 000	NDA	7.2	4 400 000	4 400 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	4 696 779	4 696 779	NDA	7.2	5 245 744	5 245 744	NDA	7.2	5 150 000	5 150 000	NDA	7.2	5 150 000	5 150 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**963 292 196**	**963 292 196**			**1 020 693 893**	**1 020 693 893**			**1 002 144 821**	**1 002 144 821**			**1 002 144 821**	**1 002 144 821**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff — Secretariat and political groups	NDA	7.2	98 981 249	98 981 249	NDA	7.2	101 724 867	101 724 867	NDA	7.2	99 868 217	99 868 217	NDA	7.2	99 868 217	99 868 217
1 4 0 1	Other staff — Security	NDA	7.2	56 656 074	56 656 074	NDA	7.2	58 049 850	58 049 850	NDA	7.2	56 990 343	56 990 343	NDA	7.2	56 990 343	56 990 343
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	7.2	10 115 812	10 115 812	NDA	7.2	10 795 494	10 795 494	NDA	7.2	10 598 458	10 598 458	NDA	7.2	10 598 458	10 598 458
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	7.2	15 602 527	15 602 527	NDA	7.2	17 745 039	17 745 039	NDA	7.2	17 426 638	17 426 638	NDA	7.2	17 126 638	17 126 638
1 4 0 5	Expenditure on interpretation	NDA	7.2	63 587 919	63 587 919	NDA	7.2	65 546 331	65 546 331	NDA	7.2	64 350 000	64 350 000	NDA	7.2	64 350 000	64 350 000
1 4 0 6	Observers	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 4 2	**External translation services**	NDA	7.2	9 236 000	9 236 000	NDA	7.2	9 025 000	9 025 000	NDA	7.2	9 025 000	9 025 000	NDA	7.2	9 025 000	9 025 000
	Total Chapter 1 4			**254 179 581**	**254 179 581**			**262 886 581**	**262 886 581**			**258 258 656**	**258 258 656**			**257 958 656**	**257 958 656**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0 0	Remuneration and allowances	NDA	7.2	1 011 000 257	1 011 000 257							18 452 454	18 452 454			18 452 454	18 452 454
1 2 0 2	Paid overtime	NDA	7.2	47 892	47 892							874	874			874	874
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	7.2	4 400 000	4 400 000												
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	5 245 744	5 245 744							95 744	95 744			95 744	95 744
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**1 020 693 893**	**1 020 693 893**							**18 549 072**	**18 549 072**			**18 549 072**	**18 549 072**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff — Secretariat and political groups	NDA	7.2	101 724 867	101 724 867							1 856 650	1 856 650			1 856 650	1 856 650
1 4 0 1	Other staff — Security	NDA	7.2	58 049 850	58 049 850							1 059 507	1 059 507			1 059 507	1 059 507
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	7.2	10 795 494	10 795 494							197 036	197 036			197 036	197 036
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	7.2	17 445 039	17 445 039			-300 000	-300 000			18 401	18 401			318 401	318 401
1 4 0 5	Expenditure on interpretation	NDA	7.2	65 546 331	65 546 331							1 196 331	1 196 331			1 196 331	1 196 331
1 4 0 6	Observers	NDA	7.2	p.m.	p.m.												
1 4 2	**External translation services**	NDA	7.2	9 025 000	9 025 000												
	Total Chapter 1 4			**262 586 581**	**262 586 581**			**-300 000**	**-300 000**			**4 327 925**	**4 327 925**			**4 627 925**	**4 627 925**

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	496 600	496 600	NDA	7.2	472 000	472 000	NDA	7.2	472 000	472 000	NDA	7.2	472 000	472 000
1 6 1 2	Learning and development	NDA	7.2	8 958 400	8 958 400	NDA	7.2	9 041 533	9 041 533	NDA	7.2	9 041 533	9 041 533	NDA	7.2	9 041 533	9 041 533
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	350 000	350 000	NDA	7.2	348 000	348 000	NDA	7.2	348 000	348 000	NDA	7.2	348 000	348 000
1 6 3 1	Mobility	NDA	7.2	2 110 000	2 110 000	NDA	7.2	3 100 000	3 100 000	NDA	7.2	3 100 000	3 100 000	NDA	7.2	3 100 000	3 100 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	290 200	290 200	NDA	7.2	296 000	296 000	NDA	7.2	296 000	296 000	NDA	7.2	296 000	296 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Health, Safety and Inclusion	NDA	7.2	3 615 219	3 615 219	NDA	7.2	3 909 000	3 909 000	NDA	7.2	3 909 000	3 909 000	NDA	7.2	3 909 000	3 909 000
1 6 5 2	Expenditure on catering	NDA	7.2	800 000	800 000	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 500 000	1 500 000
1 6 5 4	Childcare facilities	NDA	7.2	11 751 520	11 751 520	NDA	7.2	11 761 000	11 761 000	NDA	7.2	11 761 000	11 761 000	NDA	7.2	11 761 000	11 761 000
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	7.1	1 248 000	1 248 000	NDA	7.1	2 161 000	2 161 000	NDA	7.1	2 161 000	2 161 000	NDA	7.1	2 161 000	2 161 000
	Total Chapter 1 6			**29 619 939**	**29 619 939**			**32 088 533**	**32 088 533**			**32 088 533**	**32 088 533**			**32 588 533**	**32 588 533**
	Total Title 1			**1 495 126 126**	**1 495 126 126**			**1 576 799 401**	**1 576 799 401**			**1 541 660 010**	**1 541 660 010**			**1 551 888 010**	**1 551 888 010**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	Buildings and associated costs																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	31 110 000	31 110 000	NDA	7.2	31 390 000	31 390 000	NDA	7.2	31 390 000	31 390 000	NDA	7.2	31 390 000	31 390 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	472 000	472 000												
1 6 1 2	Learning and development	NDA	7.2	9 041 533	9 041 533												
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	348 000	348 000												
1 6 3 1	Mobility	NDA	7.2	3 100 000	3 100 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	296 000	296 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Health, Safety and Inclusion	NDA	7.2	3 909 000	3 909 000												
1 6 5 2	Expenditure on catering	NDA	7.2	1 500 000	1 500 000			500 000	500 000			500 000	500 000				
1 6 5 4	Childcare facilities	NDA	7.2	11 761 000	11 761 000												
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	7.1	2 161 000	2 161 000												
	Total Chapter 1 6			**32 588 533**	**32 588 533**			**500 000**	**500 000**			**500 000**	**500 000**				
	Total Title 1			**1 576 999 401**	**1 576 999 401**			**200 000**	**200 000**			**35 339 391**	**35 339 391**			**25 111 391**	**25 111 391**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	Buildings and associated costs																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	31 390 000	31 390 000												

Title	Heading	I Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				II Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				III Council (Council's position 2027)				IV Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 1	Lease payments	NDA	7.2	751 000	751 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000
2 0 0 3	Acquisition of immovable property	NDA	7.2	340 000	340 000	NDA	7.2	740 000	740 000	NDA	7.2	740 000	740 000	NDA	7.2	740 000	740 000
2 0 0 7	Construction of buildings and fitting-out of premises	NDA	7.2	74 357 000	74 357 000	NDA	7.2	67 240 000	67 240 000	NDA	7.2	67 240 000	67 240 000	NDA	7.2	67 240 000	67 240 000
2 0 0 8	Other specific property management arrangements	NDA	7.2	8 190 000	8 190 000	NDA	7.2	7 974 000	7 974 000	NDA	7.2	7 974 000	7 974 000	NDA	7.2	7 974 000	7 974 000
2 0 0 9	Construction and fitting out of buildings: Idea Lab	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 2	**Expenditure on buildings**																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	7.2	83 870 000	83 870 000	NDA	7.2	88 638 000	88 638 000	NDA	7.2	88 638 000	88 638 000	NDA	7.2	88 638 000	88 638 000
2 0 2 4	Energy consumption	NDA	7.2	25 457 000	25 457 000	NDA	7.2	25 030 000	25 030 000	NDA	7.2	25 030 000	25 030 000	NDA	7.2	25 030 000	25 030 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	22 610 000	22 610 000	NDA	7.2	22 422 000	22 422 000	NDA	7.2	22 422 000	22 422 000	NDA	7.2	22 422 000	22 422 000
2 0 2 8	Insurance	NDA	7.2	3 790 000	3 790 000	NDA	7.2	4 490 000	4 490 000	NDA	7.2	4 490 000	4 490 000	NDA	7.2	4 490 000	4 490 000
	Total Chapter 2 0			**250 475 000**	**250 475 000**			**248 674 000**	**248 674 000**			**248 674 000**	**248 674 000**			**248 674 000**	**248 674 000**
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY																
2 1 0	**Computing and telecommunications**																
2 1 0 0	IT governance and cyber security	NDA	7.2	11 004 000	11 004 000	NDA	7.2	15 460 400	15 460 400	NDA	7.2	15 460 400	15 460 400	NDA	7.2	15 460 400	15 460 400
2 1 0 1	Business applications management	NDA	7.2	79 323 800	79 323 800	NDA	7.2	86 015 500	86 015 500	NDA	7.2	86 015 500	86 015 500	NDA	7.2	86 015 500	86 015 500
2 1 0 2	Infrastructure and operations management	NDA	7.2	81 745 300	81 745 300	NDA	7.2	76 229 500	76 229 500	NDA	7.2	76 229 500	76 229 500	NDA	7.2	76 229 500	76 229 500
2 1 0 3	Digital workplace services and equipment	NDA	7.2	22 841 500	22 841 500	NDA	7.2	24 527 900	24 527 900	NDA	7.2	24 527 900	24 527 900	NDA	7.2	24 527 900	24 527 900
2 1 2	**Furniture**	NDA	7.2	7 470 000	7 470 000	NDA	7.2	4 570 000	4 570 000	NDA	7.2	4 570 000	4 570 000	NDA	7.2	4 570 000	4 570 000
2 1 4	**Technical equipment and installations**	NDA	7.2	23 428 400	23 428 400	NDA	7.2	25 160 200	25 160 200	NDA	7.2	25 160 200	25 160 200	NDA	7.2	25 160 200	25 160 200
2 1 6	**Transport of Members, other persons and goods**	NDA	7.2	6 155 000	6 155 000	NDA	7.2	6 905 000	6 905 000	NDA	7.2	6 905 000	6 905 000	NDA	7.2	6 905 000	6 905 000
	Total Chapter 2 1			**231 968 000**	**231 968 000**			**238 868 500**	**238 868 500**			**238 868 500**	**238 868 500**			**238 868 500**	**238 868 500**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 1	Lease payments	NDA	7.2	750 000	750 000												
2 0 0 3	Acquisition of immovable property	NDA	7.2	740 000	740 000												
2 0 0 7	Construction of buildings and fitting-out of premises	NDA	7.2	67 240 000	67 240 000												
2 0 0 8	Other specific property management arrangements	NDA	7.2	7 974 000	7 974 000												
2 0 0 9	Construction and fitting out of buildings: Idea Lab	NDA	7.2	p.m.	p.m.												
2 0 2	**Expenditure on buildings**																
2 0 2 2	Building maintenance, upkeep, operation and cleaning	NDA	7.2	88 638 000	88 638 000												
2 0 2 4	Energy consumption	NDA	7.2	25 030 000	25 030 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	22 422 000	22 422 000												
2 0 2 8	Insurance	NDA	7.2	4 490 000	4 490 000												
	Total Chapter 2 0			**248 674 000**	**248 674 000**												
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY																
2 1 0	**Computing and telecommunications**																
2 1 0 0	IT governance and cyber security	NDA	7.2	15 460 400	15 460 400												
2 1 0 1	Business applications management	NDA	7.2	86 015 500	86 015 500												
2 1 0 2	Infrastructure and operations management	NDA	7.2	76 229 500	76 229 500												
2 1 0 3	Digital workplace services and equipment	NDA	7.2	24 527 900	24 527 900												
2 1 2	**Furniture**	NDA	7.2	4 570 000	4 570 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	25 160 200	25 160 200												
2 1 6	**Transport of Members, other persons and goods**	NDA	7.2	6 905 000	6 905 000												
	Total Chapter 2 1			**238 868 500**	**238 868 500**												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	200 000	200 000	NDA	7.2	190 000	190 000	NDA	7.2	190 000	190 000	NDA	7.2	190 000	190 000
2 3 1	**Financial charges**	NDA	7.2	350 000	350 000	NDA	7.2	4 509 000	4 509 000	NDA	7.2	4 509 000	4 509 000	NDA	7.2	4 509 000	4 509 000
2 3 2	**Legal costs and damages**	NDA	7.2	1 795 000	1 795 000	NDA	7.2	1 775 000	1 775 000	NDA	7.2	1 775 000	1 775 000	NDA	7.2	1 775 000	1 775 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	268 000	268 000	NDA	7.2	256 500	256 500	NDA	7.2	256 500	256 500	NDA	7.2	256 500	256 500
2 3 7	**Removals**	NDA	7.2	1 437 000	1 437 000	NDA	7.2	2 176 000	2 176 000	NDA	7.2	2 176 000	2 176 000	NDA	7.2	2 176 000	2 176 000
2 3 8	**Other administrative expenditure**	NDA	7.2	2 388 000	2 388 000	NDA	7.2	2 444 000	2 444 000	NDA	7.2	2 444 000	2 444 000	NDA	7.2	2 444 000	2 444 000
2 3 9	**EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme**	NDA	7.2	950 000	950 000	NDA	7.2	983 000	983 000	NDA	7.2	983 000	983 000	NDA	7.2	983 000	983 000
	Total Chapter 2 3			**7 388 000**	**7 388 000**			**12 333 500**	**12 333 500**			**12 333 500**	**12 333 500**			**12 333 500**	**12 333 500**
	Total Title 2			**489 831 000**	**489 831 000**			**499 876 000**	**499 876 000**			**499 876 000**	**499 876 000**			**499 876 000**	**499 876 000**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Expenses for staff missions and duty travel between the three places of work**	NDA	7.2	29 470 000	29 470 000	NDA	7.2	33 156 000	33 156 000	NDA	7.2	33 156 000	33 156 000	NDA	7.2	33 156 000	33 156 000
3 0 2	**Reception and representation expenses**	NDA	7.2	1 093 128	1 093 128	NDA	7.2	1 109 712	1 109 712	NDA	7.2	1 109 712	1 109 712	NDA	7.2	1 109 712	1 109 712
3 0 4	**Miscellaneous expenditure on meetings**																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	320 000	320 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	7.2	3 185 301	3 185 301	NDA	7.2	3 447 221	3 447 221	NDA	7.2	3 447 221	3 447 221	NDA	7.2	3 447 221	3 447 221
3 0 4 9	Expenditure on travel agency services	NDA	7.2	3 660 000	3 660 000	NDA	7.2	3 790 000	3 790 000	NDA	7.2	3 790 000	3 790 000	NDA	7.2	3 790 000	3 790 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	190 000	190 000												
2 3 1	**Financial charges**	NDA	7.2	4 509 000	4 509 000												
2 3 2	**Legal costs and damages**	NDA	7.2	1 775 000	1 775 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	256 500	256 500												
2 3 7	**Removals**	NDA	7.2	2 176 000	2 176 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	2 444 000	2 444 000												
2 3 9	**EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme**	NDA	7.2	983 000	983 000												
	Total Chapter 2 3			**12 333 500**	**12 333 500**												
	Total Title 2			**499 876 000**	**499 876 000**												
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Expenses for staff missions and duty travel between the three places of work**	NDA	7.2	33 156 000	33 156 000												
3 0 2	**Reception and representation expenses**	NDA	7.2	1 109 712	1 109 712												
3 0 4	**Miscellaneous expenditure on meetings**																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	300 000	300 000												
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	7.2	3 447 221	3 447 221												
3 0 4 9	Expenditure on travel agency services	NDA	7.2	3 790 000	3 790 000												

Title	Heading	I Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				II Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				III Council (Council's position 2027)				IV Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 3 0			**37 728 429**	**37 728 429**			**41 802 933**	**41 802 933**			**41 802 933**	**41 802 933**			**41 802 933**	**41 802 933**
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of expertise**	NDA	7.2	9 961 999	9 961 999	NDA	7.2	9 937 270	9 937 270	NDA	7.2	9 937 270	9 937 270	NDA	7.2	9 937 270	9 937 270
3 2 1	**Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub**	NDA	7.2	10 063 320	10 063 320	NDA	7.2	10 243 000	10 243 000	NDA	7.2	10 243 000	10 243 000	NDA	7.2	10 243 000	10 243 000
3 2 2	**Documentation expenditure**	NDA	7.2	2 973 500	2 973 500	NDA	7.2	2 893 000	2 893 000	NDA	7.2	2 893 000	2 893 000	NDA	7.2	2 893 000	2 893 000
3 2 3	**Support for democracy and capacity-building for the parliaments of third countries**	NDA	7.2	1 400 000	1 400 000	NDA	7.2	1 400 000	1 400 000	NDA	7.2	1 400 000	1 400 000	NDA	7.2	1 400 000	1 400 000
3 2 4	**Production and dissemination**																
3 2 4 0	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
3 2 4 1	Digital and traditional publications	NDA	7.2	580 000	580 000	NDA	7.2	380 000	380 000	NDA	7.2	380 000	380 000	NDA	7.2	380 000	380 000
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	7.2	27 529 800	27 529 800	NDA	7.2	26 120 602	26 120 602	NDA	7.2	26 120 602	26 120 602	NDA	7.2	26 120 602	26 120 602
3 2 4 3	European Parliament visitor centres	NDA	7.2	25 180 000	25 180 000	NDA	7.2	24 814 343	24 814 343	NDA	7.2	24 814 343	24 814 343	NDA	7.2	24 814 343	24 814 343
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	7.2	38 223 000	38 223 000	NDA	7.2	38 986 656	38 986 656	NDA	7.2	38 986 656	38 986 656	NDA	7.2	38 986 656	38 986 656
3 2 4 5	Organisation of symposia and seminars	NDA	7.2	5 056 400	5 056 400	NDA	7.2	5 139 900	5 139 900	NDA	7.2	5 139 900	5 139 900	NDA	7.2	5 139 900	5 139 900
3 2 4 8	Expenditure on audiovisual information	NDA	7.2	22 127 500	22 127 500	NDA	7.2	22 726 029	22 726 029	NDA	7.2	22 726 029	22 726 029	NDA	7.2	22 726 029	22 726 029

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 3 0			**41 802 933**	**41 802 933**												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of expertise**	NDA	7.2	9 937 270	9 937 270												
3 2 1	**Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub**	NDA	7.2	10 243 000	10 243 000												
3 2 2	**Documentation expenditure**	NDA	7.2	2 893 000	2 893 000												
3 2 3	**Support for democracy and capacity-building for the parliaments of third countries**	NDA	7.2	1 400 000	1 400 000												
3 2 4	**Production and dissemination**																
3 2 4 0	Official Journal	NDA	7.2	p.m.	p.m.												
3 2 4 1	Digital and traditional publications	NDA	7.2	380 000	380 000												
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	7.2	26 120 602	26 120 602												
3 2 4 3	European Parliament visitor centres	NDA	7.2	24 814 343	24 814 343												
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	7.2	38 986 656	38 986 656												
3 2 4 5	Organisation of symposia and seminars	NDA	7.2	5 139 900	5 139 900												
3 2 4 8	Expenditure on audiovisual information	NDA	7.2	22 726 029	22 726 029												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 4 9	Information exchanges with national parliaments	NDA	7.2	262 000	262 000	NDA	7.2	266 000	266 000	NDA	7.2	266 000	266 000	NDA	7.2	266 000	266 000
3 2 5	**Expenditure relating to liaison offices**	NDA	7.2	11 213 000	11 213 000	NDA	7.2	11 414 000	11 414 000	NDA	7.2	11 414 000	11 414 000	NDA	7.2	11 414 000	11 414 000
	Total Chapter 3 2			**154 570 519**	**154 570 519**			**154 320 800**	**154 320 800**			**154 320 800**	**154 320 800**			**154 320 800**	**154 320 800**
	Total Title 3			**192 298 948**	**192 298 948**			**196 123 733**	**196 123 733**			**196 123 733**	**196 123 733**			**196 123 733**	**196 123 733**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
4 0 0	**Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**	NDA	7.2	75 800 000	75 800 000	NDA	7.2	75 800 000	75 800 000	NDA	7.2	75 800 000	75 800 000	NDA	7.2	75 800 000	75 800 000
4 0 2	**Funding of European political parties**	NDA	7.2	46 000 000	46 000 000	NDA	7.2	46 000 000	46 000 000	NDA	7.2	46 000 000	46 000 000	NDA	7.2	46 000 000	46 000 000
4 0 3	**Funding of European political foundations**	NDA	7.2	25 000 000	25 000 000	NDA	7.2	26 500 000	26 500 000	NDA	7.2	26 500 000	26 500 000	NDA	7.2	26 500 000	26 500 000
	Total Chapter 4 0			**146 800 000**	**146 800 000**			**148 300 000**	**148 300 000**			**148 300 000**	**148 300 000**			**148 300 000**	**148 300 000**
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	**Expenditure relating to parliamentary assistance**	NDA	7.2	273 732 353	273 732 353	NDA	7.2	268 503 619	268 503 619	NDA	7.2	263 606 627	263 606 627	NDA	7.2	263 406 627	263 406 627
	Total Chapter 4 2			**273 732 353**	**273 732 353**			**268 503 619**	**268 503 619**			**263 606 627**	**263 606 627**			**263 406 627**	**263 406 627**
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS																
4 4 0	**Cost of meetings and other activities of former Members**	NDA	7.2	316 000	316 000	NDA	7.2	334 900	334 900	NDA	7.2	334 900	334 900	NDA	7.2	334 900	334 900
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	NDA	7.2	316 000	316 000	NDA	7.2	320 000	320 000	NDA	7.2	320 000	320 000	NDA	7.2	320 000	320 000
	Total Chapter 4 4			**632 000**	**632 000**			**654 900**	**654 900**			**654 900**	**654 900**			**654 900**	**654 900**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 4 9	Information exchanges with national parliaments	NDA	7.2	266 000	266 000												
3 2 5	**Expenditure relating to liaison offices**	NDA	7.2	11 414 000	11 414 000												
	Total Chapter 3 2			**154 320 800**	**154 320 800**												
	Total Title 3			**196 123 733**	**196 123 733**												
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
4 0 0	**Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**	NDA	7.2	75 800 000	75 800 000												
4 0 2	**Funding of European political parties**	NDA	7.2	46 000 000	46 000 000												
4 0 3	**Funding of European political foundations**	NDA	7.2	26 500 000	26 500 000												
	Total Chapter 4 0			**148 300 000**	**148 300 000**												
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	**Expenditure relating to parliamentary assistance**	NDA	7.2	268 303 619	268 303 619			-200 000	-200 000			4 696 992	4 696 992			4 896 992	4 896 992
	Total Chapter 4 2			**268 303 619**	**268 303 619**			**-200 000**	**-200 000**			**4 696 992**	**4 696 992**			**4 896 992**	**4 896 992**
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS																
4 4 0	**Cost of meetings and other activities of former Members**	NDA	7.2	334 900	334 900												
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	NDA	7.2	320 000	320 000												
	Total Chapter 4 4			**654 900**	**654 900**												

Title	Heading	I Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				II Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				III Council (Council's position 2027)				IV Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 4			**421 164 353**	**421 164 353**			**417 458 519**	**417 458 519**			**412 561 527**	**412 561 527**			**412 361 527**	**412 361 527**
5	**THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**																
5 0	Expenditure of the Authority for European Political Parties and European Political Foundations and the committee of independent eminent persons																
5 0 0	**Operational expenditure of the Authority for European Political Parties and European Political Foundations**	NDA	7.2	416 160	416 160	NDA	7.2	424 483	424 483	NDA	7.2	424 483	424 483	NDA	7.2	424 483	424 483
5 0 1	**Expenditure related to the committee of independent eminent persons**	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
	Total Chapter 5 0			**436 160**	**436 160**			**444 483**	**444 483**			**444 483**	**444 483**			**444 483**	**444 483**
	Total Title 5			**436 160**	**436 160**			**444 483**	**444 483**			**444 483**	**444 483**			**444 483**	**444 483**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	6 000 000	6 000 000	NDA	7.2	5 770 000	5 770 000	NDA	7.2	5 770 000	5 770 000	NDA	7.2	5 770 000	5 770 000
10 3	ENLARGEMENT RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
10 8	EMAS RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Title 10			**6 000 000**	**6 000 000**			**5 770 000**	**5 770 000**			**5 770 000**	**5 770 000**			**5 770 000**	**5 770 000**
	Total General			**2 604 856 587**	**2 604 856 587**			**2 696 472 136**	**2 696 472 136**			**2 656 435 753**	**2 656 435 753**			**2 666 463 753**	**2 666 463 753**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 4			**417 258 519**	**417 258 519**			**-200 000**	**-200 000**			**4 696 992**	**4 696 992**			**4 896 992**	**4 896 992**
5	**THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**																
5 0	Expenditure of the Authority for European Political Parties and European Political Foundations and the committee of independent eminent persons																
5 0 0	**Operational expenditure of the Authority for European Political Parties and European Political Foundations**	NDA	7.2	424 483	424 483												
5 0 1	**Expenditure related to the committee of independent eminent persons**	NDA	7.2	20 000	20 000												
	Total Chapter 5 0			**444 483**	**444 483**												
	Total Title 5			**444 483**	**444 483**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	5 770 000	5 770 000												
10 3	ENLARGEMENT RESERVE	NDA	7.2	p.m.	p.m.												
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	NDA	7.2	p.m.	p.m.												
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY	NDA	7.2	p.m.	p.m.												
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	NDA	7.2	p.m.	p.m.												
10 8	EMAS RESERVE	NDA	7.2	p.m.	p.m.												
	Total Title 10			**5 770 000**	**5 770 000**												
	Total General			**2 696 472 136**	**2 696 472 136**							**40 036 383**	**40 036 383**			**30 008 383**	**30 008 383**

SECTION II — EUROPEAN COUNCIL AND COUNCIL

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTIONS**																
1 0	Members of the Institutions																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Basic salary	NDA	7.2	465 000	465 000	NDA	7.2	486 000	486 000	NDA	7.2	477 000	477 000	NDA	7.2	477 000	477 000
1 0 0 1	Entitlements related to the post held	NDA	7.2	103 000	103 000	NDA	7.2	107 000	107 000	NDA	7.2	105 000	105 000	NDA	7.2	105 000	105 000
1 0 0 2	Entitlements related to personal circumstances	NDA	7.2	16 000	16 000	NDA	7.2	16 000	16 000	NDA	7.2	16 000	16 000	NDA	7.2	16 000	16 000
1 0 0 3	Social security cover	NDA	7.2	24 000	24 000	NDA	7.2	24 000	24 000	NDA	7.2	24 000	24 000	NDA	7.2	24 000	24 000
1 0 0 4	Other management expenditure	NDA	7.2	1 650 000	1 650 000	NDA	7.2	1 855 000	1 855 000	NDA	7.2	1 855 000	1 855 000	NDA	7.2	1 855 000	1 855 000
1 0 0 6	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 7	Annual adjustment of the remuneration	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 1	**Termination of service**																
1 0 1 0	Transitory allowance	NDA	7.2	267 000	267 000	NDA	7.2	194 000	194 000	NDA	7.2	190 000	190 000	NDA	7.2	190 000	190 000
1 0 2	**Provisional appropriation**																
1 0 2 0	Provisional appropriation for changes in entitlements	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**2 525 000**	**2 525 000**			**2 682 000**	**2 682 000**			**2 667 000**	**2 667 000**			**2 667 000**	**2 667 000**
1 1	OFFICIALS AND TEMPORARY STAFF																
1 1 0	**Remuneration and other entitlements**																
1 1 0 0	Basic salaries	NDA	7.2	343 985 187	343 985 187	NDA	7.2	358 135 674	358 135 674	NDA	7.2	351 508 321	351 508 321	NDA	7.2	351 508 321	351 508 321
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	1 989 000	1 989 000	NDA	7.2	2 060 000	2 060 000	NDA	7.2	2 024 000	2 024 000	NDA	7.2	2 024 000	2 024 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTIONS**																
1 0	Members of the Institutions																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Basic salary	NDA	7.2	486 000	486 000							9 000	9 000			9 000	9 000
1 0 0 1	Entitlements related to the post held	NDA	7.2	107 000	107 000							2 000	2 000			2 000	2 000
1 0 0 2	Entitlements related to personal circumstances	NDA	7.2	16 000	16 000												
1 0 0 3	Social security cover	NDA	7.2	24 000	24 000												
1 0 0 4	Other management expenditure	NDA	7.2	1 855 000	1 855 000												
1 0 0 6	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	p.m.	p.m.												
1 0 0 7	Annual adjustment of the remuneration	NDA	7.2	p.m.	p.m.												
1 0 1	**Termination of service**																
1 0 1 0	Transitory allowance	NDA	7.2	194 000	194 000							4 000	4 000			4 000	4 000
1 0 2	**Provisional appropriation**																
1 0 2 0	Provisional appropriation for changes in entitlements	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**2 682 000**	**2 682 000**							**15 000**	**15 000**			**15 000**	**15 000**
1 1	OFFICIALS AND TEMPORARY STAFF																
1 1 0	**Remuneration and other entitlements**																
1 1 0 0	Basic salaries	NDA	7.2	358 135 674	358 135 674							6 627 353	6 627 353			6 627 353	6 627 353
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	2 060 000	2 060 000							36 000	36 000			36 000	36 000

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	87 315 000	87 315 000	NDA	7.2	90 572 000	90 572 000	NDA	7.2	89 009 000	89 009 000	NDA	7.2	89 009 000	89 009 000
1 1 0 3	Social security cover	NDA	7.2	13 875 000	13 875 000	NDA	7.2	14 486 000	14 486 000	NDA	7.2	14 231 000	14 231 000	NDA	7.2	14 231 000	14 231 000
1 1 0 4	Salary weightings	NDA	7.2	161 000	161 000	NDA	7.2	161 000	161 000	NDA	7.2	161 000	161 000	NDA	7.2	161 000	161 000
1 1 0 5	Overtime	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 290 000	1 290 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service	NDA	7.2	2 195 000	2 195 000	NDA	7.2	2 195 000	2 195 000	NDA	7.2	2 195 000	2 195 000	NDA	7.2	2 195 000	2 195 000
1 1 0 7	Annual adjustment of the remuneration	NDA	7.2	7 626 000	7 626 000	NDA	7.2	5 367 000	5 367 000	NDA	7.2	5 273 000	5 273 000	NDA	7.2	5 273 000	5 273 000
1 1 1	**Termination of service**																
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	NDA	7.2	2 386 000	2 386 000	NDA	7.2	2 347 000	2 347 000	NDA	7.2	2 304 000	2 304 000	NDA	7.2	2 304 000	2 304 000
1 1 1 1	Allowances for staff whose service is terminated	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 1 2	Entitlements of the former Secretaries-General	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 1			**460 822 187**	**460 822 187**			**476 613 674**	**476 613 674**			**467 995 321**	**467 995 321**			**467 995 321**	**467 995 321**
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	**Other staff and external services**																
1 2 0 0	Other staff	NDA	7.2	14 022 000	14 022 000	NDA	7.2	15 826 000	15 826 000	NDA	7.2	14 450 000	14 450 000	NDA	7.2	14 450 000	14 450 000
1 2 0 1	National experts on secondment	NDA	7.2	1 524 000	1 524 000	NDA	7.2	1 545 000	1 545 000	NDA	7.2	1 517 154	1 517 154	NDA	7.2	1 517 154	1 517 154
1 2 0 2	Traineeships	NDA	7.2	999 000	999 000	NDA	7.2	1 142 000	1 142 000	NDA	7.2	1 116 000	1 116 000	NDA	7.2	1 116 000	1 116 000
1 2 0 3	External services	NDA	7.2	328 000	328 000	NDA	7.2	328 000	328 000	NDA	7.2	328 000	328 000	NDA	7.2	328 000	328 000
1 2 0 4	Supplementary services for the translation service	NDA	7.2	122 500	122 500	NDA	7.2	119 500	119 500	NDA	7.2	119 500	119 500	NDA	7.2	119 500	119 500

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	90 572 000	90 572 000							1 563 000	1 563 000			1 563 000	1 563 000
1 1 0 3	Social security cover	NDA	7.2	14 486 000	14 486 000							255 000	255 000			255 000	255 000
1 1 0 4	Salary weightings	NDA	7.2	161 000	161 000												
1 1 0 5	Overtime	NDA	7.2	1 290 000	1 290 000												
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service	NDA	7.2	2 195 000	2 195 000												
1 1 0 7	Annual adjustment of the remuneration	NDA	7.2	5 367 000	5 367 000							94 000	94 000			94 000	94 000
1 1 1	**Termination of service**																
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	NDA	7.2	2 347 000	2 347 000							43 000	43 000			43 000	43 000
1 1 1 1	Allowances for staff whose service is terminated	NDA	7.2	p.m.	p.m.												
1 1 1 2	Entitlements of the former Secretaries-General	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 1			**476 613 674**	**476 613 674**							**8 618 353**	**8 618 353**			**8 618 353**	**8 618 353**
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	**Other staff and external services**																
1 2 0 0	Other staff	NDA	7.2	15 826 000	15 826 000							1 376 000	1 376 000			1 376 000	1 376 000
1 2 0 1	National experts on secondment	NDA	7.2	1 545 000	1 545 000							27 846	27 846			27 846	27 846
1 2 0 2	Traineeships	NDA	7.2	1 142 000	1 142 000							26 000	26 000			26 000	26 000
1 2 0 3	External services	NDA	7.2	328 000	328 000												
1 2 0 4	Supplementary services for the translation service	NDA	7.2	119 500	119 500												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0 7	Annual adjustment of the remuneration	NDA	7.2	233 000	233 000	NDA	7.2	179 000	179 000	NDA	7.2	163 000	163 000	NDA	7.2	163 000	163 000
	Total Chapter 1 2			**17 228 500**	**17 228 500**			**19 139 500**	**19 139 500**			**17 693 654**	**17 693 654**			**17 693 654**	**17 693 654**
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Miscellaneous expenditure on recruitment	NDA	7.2	163 000	163 000	NDA	7.2	163 000	163 000	NDA	7.2	163 000	163 000	NDA	7.2	163 000	163 000
1 3 0 1	Professional development	NDA	7.2	2 241 000	2 241 000	NDA	7.2	2 273 000	2 273 000	NDA	7.2	2 273 000	2 273 000	NDA	7.2	2 273 000	2 273 000
1 3 1	**Measures to assist the institutions' staff**																
1 3 1 0	Special assistance grants	NDA	7.2	24 000	24 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000
1 3 1 1	Social contact between members of staff	NDA	7.2	162 500	162 500	NDA	7.2	164 000	164 000	NDA	7.2	164 000	164 000	NDA	7.2	164 000	164 000
1 3 1 2	Supplementary aid for persons with disabilities	NDA	7.2	361 500	361 500	NDA	7.2	360 000	360 000	NDA	7.2	360 000	360 000	NDA	7.2	360 000	360 000
1 3 1 3	Other welfare expenditure	NDA	7.2	53 000	53 000	NDA	7.2	53 000	53 000	NDA	7.2	53 000	53 000	NDA	7.2	53 000	53 000
1 3 2	**Activities relating to all persons working with the institutions**																
1 3 2 0	Medical service	NDA	7.2	425 000	425 000	NDA	7.2	373 000	373 000	NDA	7.2	373 000	373 000	NDA	7.2	373 000	373 000
1 3 2 1	Restaurants and canteens	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 3 2 2	Crèches and childcare facilities	NDA	7.2	3 282 000	3 282 000	NDA	7.2	3 333 000	3 333 000	NDA	7.2	3 333 000	3 333 000	NDA	7.2	3 333 000	3 333 000
1 3 2 3	Interinstitutional cooperation in the field of personnel management	NDA	7.2	1 460 000	1 460 000	NDA	7.2	1 460 000	1 460 000	NDA	7.2	1 460 000	1 460 000	NDA	7.2	1 460 000	1 460 000
1 3 3	**Missions**																
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	7.2	2 970 000	2 970 000	NDA	7.2	3 370 000	3 370 000	NDA	7.2	3 370 000	3 370 000	NDA	7.2	3 370 000	3 370 000
1 3 3 2	Travel expenses of staff related to the European Council	NDA	7.2	1 700 000	1 700 000	NDA	7.2	2 100 000	2 100 000	NDA	7.2	2 100 000	2 100 000	NDA	7.2	2 100 000	2 100 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0 7	Annual adjustment of the remuneration	NDA	7.2	179 000	179 000							16 000	16 000			16 000	16 000
	Total Chapter 1 2			**19 139 500**	**19 139 500**							**1 445 846**	**1 445 846**			**1 445 846**	**1 445 846**
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Miscellaneous expenditure on recruitment	NDA	7.2	163 000	163 000												
1 3 0 1	Professional development	NDA	7.2	2 273 000	2 273 000												
1 3 1	**Measures to assist the institutions' staff**																
1 3 1 0	Special assistance grants	NDA	7.2	25 000	25 000												
1 3 1 1	Social contact between members of staff	NDA	7.2	164 000	164 000												
1 3 1 2	Supplementary aid for persons with disabilities	NDA	7.2	360 000	360 000												
1 3 1 3	Other welfare expenditure	NDA	7.2	53 000	53 000												
1 3 2	**Activities relating to all persons working with the institutions**																
1 3 2 0	Medical service	NDA	7.2	373 000	373 000												
1 3 2 1	Restaurants and canteens	NDA	7.2	p.m.	p.m.												
1 3 2 2	Crèches and childcare facilities	NDA	7.2	3 333 000	3 333 000												
1 3 2 3	Interinstitutional cooperation in the field of personnel management	NDA	7.2	1 460 000	1 460 000												
1 3 3	**Missions**																
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	7.2	3 370 000	3 370 000												
1 3 3 2	Travel expenses of staff related to the European Council	NDA	7.2	2 100 000	2 100 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 3 4	**Schooling fees for Type II European Schools**																
1 3 4 1	Schooling fees for Type II European Schools	NDA	7.1	p.m.	p.m.	NDA	7.1	50 000	50 000	NDA	7.1	50 000	50 000	NDA	7.1	50 000	50 000
	Total Chapter 1 3			**12 842 000**	**12 842 000**			**13 724 000**	**13 724 000**			**13 724 000**	**13 724 000**			**13 724 000**	**13 724 000**
	Total Title 1			**493 417 687**	**493 417 687**			**512 159 174**	**512 159 174**			**502 079 975**	**502 079 975**			**502 079 975**	**502 079 975**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	452 000	452 000	NDA	7.2	513 000	513 000	NDA	7.2	513 000	513 000	NDA	7.2	513 000	513 000
2 0 0 1	Annual lease payments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 2	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 3	Fitting-out and installation work	NDA	7.2	10 745 000	10 745 000	NDA	7.2	11 160 690	11 160 690	NDA	7.2	11 160 690	11 160 690	NDA	7.2	11 160 690	11 160 690
2 0 0 4	Work to make premises secure	NDA	7.2	1 500 000	1 500 000	NDA	7.2	1 100 000	1 100 000	NDA	7.2	1 100 000	1 100 000	NDA	7.2	1 100 000	1 100 000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	7.2	543 000	543 000	NDA	7.2	547 000	547 000	NDA	7.2	547 000	547 000	NDA	7.2	547 000	547 000
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	22 413 000	22 413 000	NDA	7.2	22 143 000	22 143 000	NDA	7.2	22 143 000	22 143 000	NDA	7.2	22 143 000	22 143 000
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	6 931 000	6 931 000	NDA	7.2	6 982 000	6 982 000	NDA	7.2	6 982 000	6 982 000	NDA	7.2	6 982 000	6 982 000
2 0 1 2	Building security and surveillance	NDA	7.2	19 257 000	19 257 000	NDA	7.2	21 961 000	21 961 000	NDA	7.2	21 961 000	21 961 000	NDA	7.2	21 961 000	21 961 000
2 0 1 3	Insurance	NDA	7.2	831 500	831 500	NDA	7.2	831 500	831 500	NDA	7.2	831 500	831 500	NDA	7.2	831 500	831 500
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	558 000	558 000	NDA	7.2	555 000	555 000	NDA	7.2	555 000	555 000	NDA	7.2	555 000	555 000
	Total Chapter 2 0			**63 230 500**	**63 230 500**			**65 793 190**	**65 793 190**			**65 793 190**	**65 793 190**			**65 793 190**	**65 793 190**
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 3 4	**Schooling fees for Type II European Schools**																
1 3 4 1	Schooling fees for Type II European Schools	NDA	7.1	50 000	50 000												
	Total Chapter 1 3			**13 724 000**	**13 724 000**												
	Total Title 1			**512 159 174**	**512 159 174**							**10 079 199**	**10 079 199**			**10 079 199**	**10 079 199**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	513 000	513 000												
2 0 0 1	Annual lease payments	NDA	7.2	p.m.	p.m.												
2 0 0 2	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 3	Fitting-out and installation work	NDA	7.2	11 160 690	11 160 690												
2 0 0 4	Work to make premises secure	NDA	7.2	1 100 000	1 100 000												
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	7.2	547 000	547 000												
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	22 143 000	22 143 000												
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	6 982 000	6 982 000												
2 0 1 2	Building security and surveillance	NDA	7.2	21 961 000	21 961 000												
2 0 1 3	Insurance	NDA	7.2	831 500	831 500												
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	555 000	555 000												
	Total Chapter 2 0			**65 793 190**	**65 793 190**												
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Acquisition of equipment and software	NDA	7.2	16 465 500	16 465 500	NDA	7.2	17 550 000	17 550 000	NDA	7.2	17 550 000	17 550 000	NDA	7.2	17 550 000	17 550 000
2 1 0 1	External assistance for the operation and development of computer systems	NDA	7.2	30 409 000	30 409 000	NDA	7.2	32 403 000	32 403 000	NDA	7.2	32 403 000	32 403 000	NDA	7.2	32 403 000	32 403 000
2 1 0 2	Servicing and maintenance of equipment and software	NDA	7.2	7 196 500	7 196 500	NDA	7.2	7 752 000	7 752 000	NDA	7.2	7 752 000	7 752 000	NDA	7.2	7 752 000	7 752 000
2 1 0 3	Telecommunications	NDA	7.2	1 710 000	1 710 000	NDA	7.2	1 870 000	1 870 000	NDA	7.2	1 870 000	1 870 000	NDA	7.2	1 870 000	1 870 000
2 1 1	**Furniture**	NDA	7.2	1 055 500	1 055 500	NDA	7.2	1 055 500	1 055 500	NDA	7.2	1 055 500	1 055 500	NDA	7.2	1 055 500	1 055 500
2 1 2	**Technical equipment and installations**																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	7.2	2 037 000	2 037 000	NDA	7.2	726 750	726 750	NDA	7.2	726 750	726 750	NDA	7.2	726 750	726 750
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	7.2	103 000	103 000	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	7.2	1 336 500	1 336 500	NDA	7.2	406 500	406 500	NDA	7.2	406 500	406 500	NDA	7.2	406 500	406 500
2 1 3	**Transport**	NDA	7.2	2 068 500	2 068 500	NDA	7.2	2 260 750	2 260 750	NDA	7.2	2 260 750	2 260 750	NDA	7.2	2 260 750	2 260 750
	Total Chapter 2 1			**62 381 500**	**62 381 500**			**64 134 500**	**64 134 500**			**64 134 500**	**64 134 500**			**64 134 500**	**64 134 500**
2 2	OPERATING EXPENDITURE																
2 2 0	**Meetings and conferences**																
2 2 0 0	Travel expenses of delegations	NDA	7.2	15 505 000	15 505 000	NDA	7.2	15 505 000	15 505 000	NDA	7.2	15 505 000	15 505 000	NDA	7.2	15 505 000	15 505 000
2 2 0 1	Miscellaneous travel expenses	NDA	7.2	510 000	510 000	NDA	7.2	510 000	510 000	NDA	7.2	510 000	510 000	NDA	7.2	510 000	510 000
2 2 0 2	Interpreting costs	NDA	7.2	85 060 000	85 060 000	NDA	7.2	85 060 000	85 060 000	NDA	7.2	85 060 000	85 060 000	NDA	7.2	85 060 000	85 060 000
2 2 0 3	Representation expenses	NDA	7.2	191 000	191 000	NDA	7.2	191 000	191 000	NDA	7.2	191 000	191 000	NDA	7.2	191 000	191 000
2 2 0 4	Miscellaneous expenditure on meetings	NDA	7.2	5 662 000	5 662 000	NDA	7.2	5 505 000	5 505 000	NDA	7.2	5 505 000	5 505 000	NDA	7.2	5 505 000	5 505 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Acquisition of equipment and software	NDA	7.2	17 550 000	17 550 000												
2 1 0 1	External assistance for the operation and development of computer systems	NDA	7.2	32 403 000	32 403 000												
2 1 0 2	Servicing and maintenance of equipment and software	NDA	7.2	7 752 000	7 752 000												
2 1 0 3	Telecommunications	NDA	7.2	1 870 000	1 870 000												
2 1 1	**Furniture**	NDA	7.2	1 055 500	1 055 500												
2 1 2	**Technical equipment and installations**																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	7.2	726 750	726 750												
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	7.2	110 000	110 000												
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	7.2	406 500	406 500												
2 1 3	**Transport**	NDA	7.2	2 260 750	2 260 750												
	Total Chapter 2 1			**64 134 500**	**64 134 500**												
2 2	OPERATING EXPENDITURE																
2 2 0	**Meetings and conferences**																
2 2 0 0	Travel expenses of delegations	NDA	7.2	15 505 000	15 505 000												
2 2 0 1	Miscellaneous travel expenses	NDA	7.2	510 000	510 000												
2 2 0 2	Interpreting costs	NDA	7.2	85 060 000	85 060 000												
2 2 0 3	Representation expenses	NDA	7.2	191 000	191 000												
2 2 0 4	Miscellaneous expenditure on meetings	NDA	7.2	5 505 000	5 505 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	7.2	2 421 000	2 421 000	NDA	7.2	2 416 000	2 416 000	NDA	7.2	2 416 000	2 416 000	NDA	7.2	2 416 000	2 416 000
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	2 853 000	2 853 000	NDA	7.2	2 853 000	2 853 000	NDA	7.2	2 853 000	2 853 000	NDA	7.2	2 853 000	2 853 000
2 2 1 1	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 2 1 2	General publications	NDA	7.2	326 000	326 000	NDA	7.2	336 000	336 000	NDA	7.2	336 000	336 000	NDA	7.2	336 000	336 000
2 2 1 3	Information and public events	NDA	7.2	6 635 000	6 635 000	NDA	7.2	6 985 000	6 985 000	NDA	7.2	6 985 000	6 985 000	NDA	7.2	6 985 000	6 985 000
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	390 000	390 000	NDA	7.2	390 000	390 000	NDA	7.2	390 000	390 000	NDA	7.2	390 000	390 000
2 2 3 1	Postal charges	NDA	7.2	45 000	45 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
2 2 3 3	Interinstitutional cooperation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 2 3 4	Removals	NDA	7.2	33 000	33 000	NDA	7.2	33 000	33 000	NDA	7.2	33 000	33 000	NDA	7.2	33 000	33 000
2 2 3 5	Financial charges	NDA	7.2	p.m.	p.m.	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	556 000	556 000	NDA	7.2	556 000	556 000	NDA	7.2	556 000	556 000	NDA	7.2	556 000	556 000
2 2 3 7	Other operating expenditure	NDA	7.2	317 000	317 000	NDA	7.2	317 000	317 000	NDA	7.2	317 000	317 000	NDA	7.2	317 000	317 000
	Total Chapter 2 2			**120 549 000**	**120 549 000**			**120 767 000**	**120 767 000**			**120 767 000**	**120 767 000**			**120 767 000**	**120 767 000**
	Total Title 2			**246 161 000**	**246 161 000**			**250 694 690**	**250 694 690**			**250 694 690**	**250 694 690**			**250 694 690**	**250 694 690**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	7.2	2 416 000	2 416 000												
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	2 853 000	2 853 000												
2 2 1 1	Official Journal	NDA	7.2	p.m.	p.m.												
2 2 1 2	General publications	NDA	7.2	336 000	336 000												
2 2 1 3	Information and public events	NDA	7.2	6 985 000	6 985 000												
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	390 000	390 000												
2 2 3 1	Postal charges	NDA	7.2	50 000	50 000												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	45 000	45 000												
2 2 3 3	Interinstitutional cooperation	NDA	7.2	p.m.	p.m.												
2 2 3 4	Removals	NDA	7.2	33 000	33 000												
2 2 3 5	Financial charges	NDA	7.2	15 000	15 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	556 000	556 000												
2 2 3 7	Other operating expenditure	NDA	7.2	317 000	317 000												
	Total Chapter 2 2			**120 767 000**	**120 767 000**												
	Total Title 2			**250 694 690**	**250 694 690**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.												
	Total Title 10			**p.m.**	**p.m.**												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total General			**739 578 687**	**739 578 687**			**762 853 864**	**762 853 864**			**752 774 665**	**752 774 665**			**752 774 665**	**752 774 665**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total General			**762 853 864**	**762 853 864**							**10 079 199**	**10 079 199**			**10 079 199**	**10 079 199**

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remunerations and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	41 558 000	41 558 000	NDA	7.2	43 430 000	43 430 000	NDA	7.2	42 637 000	42 637 000	NDA	7.2	42 637 000	42 637 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	870 000	870 000	NDA	7.2	2 446 000	2 446 000	NDA	7.2	2 410 000	2 410 000	NDA	7.2	2 410 000	2 410 000
1 0 2	**Temporary allowances**	NDA	7.2	3 941 000	3 941 000	NDA	7.2	2 253 000	2 253 000	NDA	7.2	2 212 000	2 212 000	NDA	7.2	2 212 000	2 212 000
1 0 4	**Missions**	NDA	7.2	245 000	245 000	NDA	7.2	260 000	260 000	NDA	7.2	260 000	260 000	NDA	7.2	260 000	260 000
1 0 6	**Training**	NDA	7.2	376 000	376 000	NDA	7.2	384 000	384 000	NDA	7.2	384 000	384 000	NDA	7.2	384 000	384 000
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**46 990 000**	**46 990 000**			**48 773 000**	**48 773 000**			**47 903 000**	**47 903 000**			**47 903 000**	**47 903 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remunerations and other entitlements**																
1 2 0 0	Remunerations and allowances	NDA	7.2	355 627 000	355 627 000	NDA	7.2	371 514 000	371 514 000	NDA	7.2	364 778 000	364 778 000	NDA	7.2	364 778 000	364 778 000
1 2 0 2	Paid overtime	NDA	7.2	782 000	782 000	NDA	7.2	841 000	841 000	NDA	7.2	826 000	826 000	NDA	7.2	826 000	826 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	7.2	2 330 000	2 330 000	NDA	7.2	2 539 000	2 539 000	NDA	7.2	2 497 000	2 497 000	NDA	7.2	2 497 000	2 497 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	960 000	960 000	NDA	7.2	1 324 000	1 324 000	NDA	7.2	1 300 000	1 300 000	NDA	7.2	1 300 000	1 300 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remunerations and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	43 430 000	43 430 000							793 000	793 000			793 000	793 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	2 446 000	2 446 000							36 000	36 000			36 000	36 000
1 0 2	**Temporary allowances**	NDA	7.2	2 253 000	2 253 000							41 000	41 000			41 000	41 000
1 0 4	**Missions**	NDA	7.2	260 000	260 000												
1 0 6	**Training**	NDA	7.2	384 000	384 000												
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**48 773 000**	**48 773 000**							**870 000**	**870 000**			**870 000**	**870 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remunerations and other entitlements**																
1 2 0 0	Remunerations and allowances	NDA	7.2	371 514 000	371 514 000							6 736 000	6 736 000			6 736 000	6 736 000
1 2 0 2	Paid overtime	NDA	7.2	841 000	841 000							15 000	15 000			15 000	15 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	7.2	2 539 000	2 539 000							42 000	42 000			42 000	42 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	1 324 000	1 324 000							24 000	24 000			24 000	24 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**359 699 000**	**359 699 000**			**376 218 000**	**376 218 000**			**369 401 000**	**369 401 000**			**369 401 000**	**369 401 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	13 560 633	13 560 633	NDA	7.2	13 840 425	13 840 425	NDA	7.2	13 614 777	13 614 777	NDA	7.2	13 964 777	13 964 777
1 4 0 4	In-service training and staff exchanges	NDA	7.2	3 996 000	3 996 000	NDA	7.2	4 320 000	4 320 000	NDA	7.2	4 295 000	4 295 000	NDA	7.2	4 295 000	4 295 000
1 4 0 5	Other external services	NDA	7.2	334 000	334 000	NDA	7.2	397 000	397 000	NDA	7.2	397 000	397 000	NDA	7.2	397 000	397 000
1 4 0 6	External services in the linguistic field	NDA	7.2	19 805 000	19 805 000	NDA	7.2	19 715 000	19 715 000	NDA	7.2	19 715 000	19 715 000	NDA	7.2	19 715 000	19 715 000
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**37 695 633**	**37 695 633**			**38 272 425**	**38 272 425**			**38 021 777**	**38 021 777**			**38 371 777**	**38 371 777**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	7.2	182 000	182 000	NDA	7.2	311 000	311 000	NDA	7.2	311 000	311 000	NDA	7.2	311 000	311 000
1 6 1 2	Further training	NDA	7.2	1 652 000	1 652 000	NDA	7.2	1 719 000	1 719 000	NDA	7.2	1 719 000	1 719 000	NDA	7.2	1 719 000	1 719 000
1 6 2	**Missions**	NDA	7.2	388 000	388 000	NDA	7.2	480 000	480 000	NDA	7.2	480 000	480 000	NDA	7.2	480 000	480 000
1 6 3	**Expenditure on staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	90 000	90 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
1 6 3 2	Social contacts between members of staff and other expenditure for staff	NDA	7.2	220 000	220 000	NDA	7.2	227 000	227 000	NDA	7.2	227 000	227 000	NDA	7.2	227 000	227 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	203 000	203 000	NDA	7.2	203 000	203 000	NDA	7.2	203 000	203 000	NDA	7.2	203 000	203 000
1 6 5 2	Restaurants and canteens	NDA	7.2	236 000	236 000	NDA	7.2	233 000	233 000	NDA	7.2	233 000	233 000	NDA	7.2	233 000	233 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**376 218 000**	**376 218 000**							**6 817 000**	**6 817 000**			**6 817 000**	**6 817 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	13 840 425	13 840 425							225 648	225 648			-124 352	-124 352
1 4 0 4	In-service training and staff exchanges	NDA	7.2	4 320 000	4 320 000							25 000	25 000			25 000	25 000
1 4 0 5	Other external services	NDA	7.2	397 000	397 000												
1 4 0 6	External services in the linguistic field	NDA	7.2	19 715 000	19 715 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**38 272 425**	**38 272 425**							**250 648**	**250 648**			**-99 352**	**-99 352**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	7.2	311 000	311 000												
1 6 1 2	Further training	NDA	7.2	1 719 000	1 719 000												
1 6 2	**Missions**	NDA	7.2	480 000	480 000												
1 6 3	**Expenditure on staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	100 000	100 000												
1 6 3 2	Social contacts between members of staff and other expenditure for staff	NDA	7.2	227 000	227 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	203 000	203 000												
1 6 5 2	Restaurants and canteens	NDA	7.2	233 000	233 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 4	Early Childhood Centre	NDA	7.2	3 470 000	3 470 000	NDA	7.2	3 518 000	3 518 000	NDA	7.2	3 518 000	3 518 000	NDA	7.2	3 518 000	3 518 000
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 6 5 6	European Schools	NDA	7.1	55 000	55 000	NDA	7.1	55 000	55 000	NDA	7.1	55 000	55 000	NDA	7.1	55 000	55 000
	Total Chapter 1 6			**6 496 000**	**6 496 000**			**6 846 000**	**6 846 000**			**6 846 000**	**6 846 000**			**6 846 000**	**6 846 000**
	Total Title 1			**450 880 633**	**450 880 633**			**470 109 425**	**470 109 425**			**462 171 777**	**462 171 777**			**462 521 777**	**462 521 777**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	240 000	240 000	NDA	7.2	247 000	247 000	NDA	7.2	247 000	247 000	NDA	7.2	247 000	247 000
2 0 0 1	Lease/purchase	NDA	7.2	28 901 000	28 901 000	NDA	7.2	4 659 000	4 659 000	NDA	7.2	4 659 000	4 659 000	NDA	7.2	4 659 000	4 659 000
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	2 251 000	2 251 000	NDA	7.2	3 861 000	3 861 000	NDA	7.2	3 861 000	3 861 000	NDA	7.2	3 861 000	3 861 000
2 0 0 8	Studies and technical assistance in connection with buildings	NDA	7.2	1 917 000	1 917 000	NDA	7.2	2 023 000	2 023 000	NDA	7.2	2 023 000	2 023 000	NDA	7.2	2 023 000	2 023 000
2 0 2	**Costs relating to buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	14 914 000	14 914 000	NDA	7.2	21 619 000	21 619 000	NDA	7.2	21 619 000	21 619 000	NDA	7.2	21 619 000	21 619 000
2 0 2 4	Energy consumption	NDA	7.2	4 217 000	4 217 000	NDA	7.2	3 759 000	3 759 000	NDA	7.2	3 759 000	3 759 000	NDA	7.2	3 759 000	3 759 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	9 388 000	9 388 000	NDA	7.2	9 754 000	9 754 000	NDA	7.2	9 754 000	9 754 000	NDA	7.2	9 754 000	9 754 000
2 0 2 8	Insurance	NDA	7.2	542 000	542 000	NDA	7.2	578 000	578 000	NDA	7.2	578 000	578 000	NDA	7.2	578 000	578 000
2 0 2 9	Other expenditure on buildings	NDA	7.2	181 000	181 000	NDA	7.2	181 000	181 000	NDA	7.2	181 000	181 000	NDA	7.2	181 000	181 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 4	Early Childhood Centre	NDA	7.2	3 518 000	3 518 000												
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	NDA	7.2	p.m.	p.m.												
1 6 5 6	European Schools	NDA	7.1	55 000	55 000												
	Total Chapter 1 6			**6 846 000**	**6 846 000**												
	Total Title 1			**470 109 425**	**470 109 425**							**7 937 648**	**7 937 648**			**7 587 648**	**7 587 648**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	247 000	247 000												
2 0 0 1	Lease/purchase	NDA	7.2	4 659 000	4 659 000												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	3 861 000	3 861 000												
2 0 0 8	Studies and technical assistance in connection with buildings	NDA	7.2	2 023 000	2 023 000												
2 0 2	**Costs relating to buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	21 619 000	21 619 000												
2 0 2 4	Energy consumption	NDA	7.2	3 759 000	3 759 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	9 754 000	9 754 000												
2 0 2 8	Insurance	NDA	7.2	578 000	578 000												
2 0 2 9	Other expenditure on buildings	NDA	7.2	181 000	181 000												

Title	Heading	I Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				II Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				III Council (Council's position 2027)				IV Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 0			**62 551 000**	**62 551 000**			**46 681 000**	**46 681 000**			**46 681 000**	**46 681 000**			**46 681 000**	**46 681 000**
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services related to data-processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	11 279 000	11 279 000	NDA	7.2	13 959 000	13 959 000	NDA	7.2	13 959 000	13 959 000	NDA	7.2	13 959 000	13 959 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	7.2	22 934 000	22 934 000	NDA	7.2	24 715 000	24 715 000	NDA	7.2	24 715 000	24 715 000	NDA	7.2	24 715 000	24 715 000
2 1 0 3	Telecommunications	NDA	7.2	400 000	400 000	NDA	7.2	400 000	400 000	NDA	7.2	400 000	400 000	NDA	7.2	400 000	400 000
2 1 2	**Furniture**	NDA	7.2	536 000	536 000	NDA	7.2	511 000	511 000	NDA	7.2	511 000	511 000	NDA	7.2	511 000	511 000
2 1 4	**Technical equipment and installations**	NDA	7.2	466 000	466 000	NDA	7.2	442 000	442 000	NDA	7.2	442 000	442 000	NDA	7.2	442 000	442 000
2 1 6	**Vehicles**	NDA	7.2	1 304 000	1 304 000	NDA	7.2	1 366 000	1 366 000	NDA	7.2	1 366 000	1 366 000	NDA	7.2	1 366 000	1 366 000
	Total Chapter 2 1			**36 919 000**	**36 919 000**			**41 393 000**	**41 393 000**			**41 393 000**	**41 393 000**			**41 393 000**	**41 393 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	445 000	445 000	NDA	7.2	365 000	365 000	NDA	7.2	365 000	365 000	NDA	7.2	365 000	365 000
2 3 1	**Financial charges**	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000
2 3 2	**Legal expenses and damages**	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
2 3 6	**Postal charges**	NDA	7.2	120 000	120 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000
2 3 8	**Other administrative expenditure**	NDA	7.2	635 000	635 000	NDA	7.2	605 000	605 000	NDA	7.2	605 000	605 000	NDA	7.2	605 000	605 000
	Total Chapter 2 3			**1 236 000**	**1 236 000**			**1 136 000**	**1 136 000**			**1 136 000**	**1 136 000**			**1 136 000**	**1 136 000**
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 0			**46 681 000**	**46 681 000**												
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services related to data-processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	13 959 000	13 959 000												
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	7.2	24 715 000	24 715 000												
2 1 0 3	Telecommunications	NDA	7.2	400 000	400 000												
2 1 2	**Furniture**	NDA	7.2	511 000	511 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	442 000	442 000												
2 1 6	**Vehicles**	NDA	7.2	1 366 000	1 366 000												
	Total Chapter 2 1			**41 393 000**	**41 393 000**												
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	365 000	365 000												
2 3 1	**Financial charges**	NDA	7.2	6 000	6 000												
2 3 2	**Legal expenses and damages**	NDA	7.2	30 000	30 000												
2 3 6	**Postal charges**	NDA	7.2	130 000	130 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	605 000	605 000												
	Total Chapter 2 3			**1 136 000**	**1 136 000**												
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 5 2	**Reception and representation expenses**	NDA	7.2	164 000	164 000	NDA	7.2	172 000	172 000	NDA	7.2	172 000	172 000	NDA	7.2	172 000	172 000
2 5 4	**Meetings, congresses, conferences and visits**	NDA	7.2	404 000	404 000	NDA	7.2	430 000	430 000	NDA	7.2	430 000	430 000	NDA	7.2	430 000	430 000
	Total Chapter 2 5			**568 000**	**568 000**			**602 000**	**602 000**			**602 000**	**602 000**			**602 000**	**602 000**
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	1 886 000	1 886 000	NDA	7.2	2 350 000	2 350 000	NDA	7.2	2 350 000	2 350 000	NDA	7.2	2 350 000	2 350 000
2 7 4	**Communication activities**	NDA	7.2	645 000	645 000	NDA	7.2	740 000	740 000	NDA	7.2	740 000	740 000	NDA	7.2	740 000	740 000
	Total Chapter 2 7			**2 531 000**	**2 531 000**			**3 090 000**	**3 090 000**			**3 090 000**	**3 090 000**			**3 090 000**	**3 090 000**
	Total Title 2			**103 805 000**	**103 805 000**			**92 902 000**	**92 902 000**			**92 902 000**	**92 902 000**			**92 902 000**	**92 902 000**
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**																
3 7 1 0	Court’s expenses	NDA	7.2	57 000	57 000	NDA	7.2	57 000	57 000	NDA	7.2	57 000	57 000	NDA	7.2	57 000	57 000
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 3 7			**57 000**	**57 000**			**57 000**	**57 000**			**57 000**	**57 000**			**57 000**	**57 000**
	Total Title 3			**57 000**	**57 000**			**57 000**	**57 000**			**57 000**	**57 000**			**57 000**	**57 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 5 2	**Reception and representation expenses**	NDA	7.2	172 000	172 000												
2 5 4	**Meetings, congresses, conferences and visits**	NDA	7.2	430 000	430 000												
	Total Chapter 2 5			**602 000**	**602 000**												
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**	NDA	7.2	p.m.	p.m.												
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	2 350 000	2 350 000												
2 7 4	**Communication activities**	NDA	7.2	740 000	740 000												
	Total Chapter 2 7			**3 090 000**	**3 090 000**												
	Total Title 2			**92 902 000**	**92 902 000**												
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**																
3 7 1 0	Court’s expenses	NDA	7.2	57 000	57 000												
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	NDA	7.2	p.m.	p.m.												
	Total Chapter 3 7			**57 000**	**57 000**												
	Total Title 3			**57 000**	**57 000**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			**554 742 633**	**554 742 633**			**563 068 425**	**563 068 425**			**555 130 777**	**555 130 777**			**555 480 777**	**555 480 777**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 10			**p.m.**	**p.m.**												
	Total General			**563 068 425**	**563 068 425**							**7 937 648**	**7 937 648**			**7 587 648**	**7 587 648**

SECTION V — COURT OF AUDITORS

Title	Heading	I Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				II Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				III Council (Council's position 2027)				IV Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	11 477 000	11 477 000	NDA	7.2	11 873 000	11 873 000	NDA	7.2	11 655 000	11 655 000	NDA	7.2	11 655 000	11 655 000
1 0 0 2	Entitlements on entering and leaving the service	NDA	7.2	585 000	585 000	NDA	7.2	148 000	148 000	NDA	7.2	146 000	146 000	NDA	7.2	146 000	146 000
1 0 2	**Temporary allowances**	NDA	7.2	402 000	402 000	NDA	7.2	196 000	196 000	NDA	7.2	192 000	192 000	NDA	7.2	192 000	192 000
1 0 4	**Missions**	NDA	7.2	260 000	260 000	NDA	7.2	265 000	265 000	NDA	7.2	265 000	265 000	NDA	7.2	265 000	265 000
1 0 6	**Training**	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**12 799 000**	**12 799 000**			**12 557 000**	**12 557 000**			**12 333 000**	**12 333 000**			**12 333 000**	**12 333 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	151 728 000	151 728 000	NDA	7.2	159 703 000	159 703 000	NDA	7.2	156 797 000	156 797 000	NDA	7.2	156 797 000	156 797 000
1 2 0 2	Paid overtime	NDA	7.2	214 000	214 000	NDA	7.2	221 000	221 000	NDA	7.2	217 000	217 000	NDA	7.2	217 000	217 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	1 095 000	1 095 000	NDA	7.2	1 150 000	1 150 000	NDA	7.2	1 133 000	1 133 000	NDA	7.2	1 133 000	1 133 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	11 873 000	11 873 000							218 000	218 000			218 000	218 000
1 0 0 2	Entitlements on entering and leaving the service	NDA	7.2	148 000	148 000							2 000	2 000			2 000	2 000
1 0 2	**Temporary allowances**	NDA	7.2	196 000	196 000							4 000	4 000			4 000	4 000
1 0 4	**Missions**	NDA	7.2	265 000	265 000												
1 0 6	**Training**	NDA	7.2	75 000	75 000												
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**12 557 000**	**12 557 000**							**224 000**	**224 000**			**224 000**	**224 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	159 703 000	159 703 000							2 906 000	2 906 000			2 906 000	2 906 000
1 2 0 2	Paid overtime	NDA	7.2	221 000	221 000							4 000	4 000			4 000	4 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	1 150 000	1 150 000							17 000	17 000			17 000	17 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	p.m.	p.m.												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**153 037 000**	**153 037 000**			**161 074 000**	**161 074 000**			**158 147 000**	**158 147 000**			**158 147 000**	**158 147 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	6 917 000	6 917 000	NDA	7.2	7 632 000	7 632 000	NDA	7.2	7 494 000	7 494 000	NDA	7.2	7 494 000	7 494 000
1 4 0 4	Staff exchanges	NDA	7.2	3 107 000	3 107 000	NDA	7.2	2 949 000	2 949 000	NDA	7.2	2 949 000	2 949 000	NDA	7.2	2 949 000	2 949 000
1 4 0 5	Other external services	NDA	7.2	275 000	275 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000
1 4 0 6	External services in the linguistic field	NDA	7.2	645 000	645 000	NDA	7.2	685 000	685 000	NDA	7.2	685 000	685 000	NDA	7.2	685 000	685 000
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**10 944 000**	**10 944 000**			**11 516 000**	**11 516 000**			**11 378 000**	**11 378 000**			**11 378 000**	**11 378 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	72 000	72 000	NDA	7.2	66 000	66 000	NDA	7.2	66 000	66 000	NDA	7.2	66 000	66 000
1 6 1 2	Further training for staff	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000
1 6 2	**Missions**	NDA	7.2	2 656 000	2 656 000	NDA	7.2	2 745 000	2 745 000	NDA	7.2	2 745 000	2 745 000	NDA	7.2	2 745 000	2 745 000
1 6 3	**Assistance for staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	25 000	25 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	73 000	73 000	NDA	7.2	53 000	53 000	NDA	7.2	53 000	53 000	NDA	7.2	53 000	53 000
1 6 3 3	Diversity, inclusion, well-being and attractiveness of the workplace	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	117 000	117 000	NDA	7.2	118 000	118 000	NDA	7.2	118 000	118 000	NDA	7.2	118 000	118 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**161 074 000**	**161 074 000**							**2 927 000**	**2 927 000**			**2 927 000**	**2 927 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	7 632 000	7 632 000							138 000	138 000			138 000	138 000
1 4 0 4	Staff exchanges	NDA	7.2	2 949 000	2 949 000												
1 4 0 5	Other external services	NDA	7.2	250 000	250 000												
1 4 0 6	External services in the linguistic field	NDA	7.2	685 000	685 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**11 516 000**	**11 516 000**							**138 000**	**138 000**			**138 000**	**138 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	66 000	66 000												
1 6 1 2	Further training for staff	NDA	7.2	720 000	720 000												
1 6 2	**Missions**	NDA	7.2	2 745 000	2 745 000												
1 6 3	**Assistance for staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	20 000	20 000												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	53 000	53 000												
1 6 3 3	Diversity, inclusion, well-being and attractiveness of the workplace	NDA	7.2	20 000	20 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	118 000	118 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1652	Restaurants and canteens	NDA	7.2	150 000	150 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000
1654	Early Childhood Centre	NDA	7.2	1 488 000	1 488 000	NDA	7.2	1 494 000	1 494 000	NDA	7.2	1 494 000	1 494 000	NDA	7.2	1 494 000	1 494 000
	Total Chapter 1 6			**5 321 000**	**5 321 000**			**5 389 000**	**5 389 000**			**5 389 000**	**5 389 000**			**5 389 000**	**5 389 000**
	Total Title 1			**182 101 000**	**182 101 000**			**190 536 000**	**190 536 000**			**187 247 000**	**187 247 000**			**187 247 000**	**187 247 000**
2	**BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
20	BUILDINGS AND ASSOCIATED COSTS																
200	**Buildings**																
2000	Rent	NDA	7.2	145 000	145 000	NDA	7.2	115 000	115 000	NDA	7.2	115 000	115 000	NDA	7.2	115 000	115 000
2001	Lease/purchase	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2003	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2005	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2007	Fitting-out of premises	NDA	7.2	315 000	315 000	NDA	7.2	321 000	321 000	NDA	7.2	321 000	321 000	NDA	7.2	321 000	321 000
2008	Studies and technical assistance in connection with building projects	NDA	7.2	96 000	96 000	NDA	7.2	98 000	98 000	NDA	7.2	98 000	98 000	NDA	7.2	98 000	98 000
202	**Expenditure on buildings**																
2022	Cleaning and maintenance	NDA	7.2	2 214 000	2 214 000	NDA	7.2	2 420 000	2 420 000	NDA	7.2	2 420 000	2 420 000	NDA	7.2	2 420 000	2 420 000
2024	Energy consumption	NDA	7.2	1 400 000	1 400 000	NDA	7.2	1 300 000	1 300 000	NDA	7.2	1 300 000	1 300 000	NDA	7.2	1 300 000	1 300 000
2026	Security and surveillance of buildings	NDA	7.2	715 000	715 000	NDA	7.2	718 000	718 000	NDA	7.2	718 000	718 000	NDA	7.2	718 000	718 000
2028	Insurance	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000
2029	Other expenditure on buildings	NDA	7.2	48 000	48 000	NDA	7.2	48 000	48 000	NDA	7.2	48 000	48 000	NDA	7.2	48 000	48 000
	Total Chapter 2 0			**5 133 000**	**5 133 000**			**5 220 000**	**5 220 000**			**5 220 000**	**5 220 000**			**5 220 000**	**5 220 000**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	7.2	153 000	153 000												
1 6 5 4	Early Childhood Centre	NDA	7.2	1 494 000	1 494 000												
	Total Chapter 1 6			**5 389 000**	**5 389 000**												
	Total Title 1			**190 536 000**	**190 536 000**							**3 289 000**	**3 289 000**			**3 289 000**	**3 289 000**
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	7.2	115 000	115 000												
2 0 0 1	Lease/purchase	NDA	7.2	p.m.	p.m.												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	321 000	321 000												
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	7.2	98 000	98 000												
2 0 2	**Expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 420 000	2 420 000												
2 0 2 4	Energy consumption	NDA	7.2	1 300 000	1 300 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	718 000	718 000												
2 0 2 8	Insurance	NDA	7.2	200 000	200 000												
2 0 2 9	Other expenditure on buildings	NDA	7.2	48 000	48 000												
	Total Chapter 2 0			**5 220 000**	**5 220 000**												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	2 800 000	2 800 000	NDA	7.2	2 850 000	2 850 000	NDA	7.2	2 850 000	2 850 000	NDA	7.2	2 850 000	2 850 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	7.2	6 200 000	6 200 000	NDA	7.2	6 300 000	6 300 000	NDA	7.2	6 300 000	6 300 000	NDA	7.2	6 300 000	6 300 000
2 1 0 3	Telecommunications	NDA	7.2	300 000	300 000	NDA	7.2	290 000	290 000	NDA	7.2	290 000	290 000	NDA	7.2	290 000	290 000
2 1 2	**Furniture**	NDA	7.2	130 000	130 000	NDA	7.2	133 000	133 000	NDA	7.2	133 000	133 000	NDA	7.2	133 000	133 000
2 1 4	**Technical equipment and installations**	NDA	7.2	340 000	340 000	NDA	7.2	347 000	347 000	NDA	7.2	347 000	347 000	NDA	7.2	347 000	347 000
2 1 6	**Vehicles**	NDA	7.2	504 000	504 000	NDA	7.2	543 000	543 000	NDA	7.2	543 000	543 000	NDA	7.2	543 000	543 000
	Total Chapter 2 1			**10 274 000**	**10 274 000**			**10 463 000**	**10 463 000**			**10 463 000**	**10 463 000**			**10 463 000**	**10 463 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	42 000	42 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
2 3 1	**Financial charges**	NDA	7.2	10 000	10 000	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000
2 3 2	**Legal expenses and damages**	NDA	7.2	70 000	70 000	NDA	7.2	70 000	70 000	NDA	7.2	70 000	70 000	NDA	7.2	70 000	70 000
2 3 6	**Postage and delivery charges**	NDA	7.2	12 000	12 000	NDA	7.2	11 000	11 000	NDA	7.2	11 000	11 000	NDA	7.2	11 000	11 000
2 3 8	**Other administrative expenditure**	NDA	7.2	546 000	546 000	NDA	7.2	550 000	550 000	NDA	7.2	550 000	550 000	NDA	7.2	550 000	550 000
	Total Chapter 2 3			**680 000**	**680 000**			**682 000**	**682 000**			**682 000**	**682 000**			**682 000**	**682 000**
2 5	MEETINGS AND CONFERENCES																
2 5 2	**Representation expenses**	NDA	7.2	119 000	119 000	NDA	7.2	96 000	96 000	NDA	7.2	96 000	96 000	NDA	7.2	96 000	96 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	2 850 000	2 850 000												
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	7.2	6 300 000	6 300 000												
2 1 0 3	Telecommunications	NDA	7.2	290 000	290 000												
2 1 2	**Furniture**	NDA	7.2	133 000	133 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	347 000	347 000												
2 1 6	**Vehicles**	NDA	7.2	543 000	543 000												
	Total Chapter 2 1			**10 463 000**	**10 463 000**												
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	45 000	45 000												
2 3 1	**Financial charges**	NDA	7.2	6 000	6 000												
2 3 2	**Legal expenses and damages**	NDA	7.2	70 000	70 000												
2 3 6	**Postage and delivery charges**	NDA	7.2	11 000	11 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	550 000	550 000												
	Total Chapter 2 3			**682 000**	**682 000**												
2 5	MEETINGS AND CONFERENCES																
2 5 2	**Representation expenses**	NDA	7.2	96 000	96 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 5 4	**Meetings, congresses and conferences**	NDA	7.2	114 000	114 000	NDA	7.2	220 000	220 000	NDA	7.2	220 000	220 000	NDA	7.2	220 000	220 000
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	NDA	7.2	18 000	18 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
2 5 7	**Interpretation costs**	NDA	7.2	140 000	140 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000
	Total Chapter 2 5			**391 000**	**391 000**			**476 000**	**476 000**			**476 000**	**476 000**			**476 000**	**476 000**
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**																
2 7 0 0	Limited consultations, studies and surveys	NDA	7.2	394 000	394 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	845 000	845 000	NDA	7.2	862 000	862 000	NDA	7.2	862 000	862 000	NDA	7.2	862 000	862 000
2 7 4	**Production and distribution**																
2 7 4 1	Publications of a general nature	NDA	7.2	375 000	375 000	NDA	7.2	350 000	350 000	NDA	7.2	350 000	350 000	NDA	7.2	350 000	350 000
	Total Chapter 2 7			**1 614 000**	**1 614 000**			**1 582 000**	**1 582 000**			**1 582 000**	**1 582 000**			**1 582 000**	**1 582 000**
	Total Title 2			**18 092 000**	**18 092 000**			**18 423 000**	**18 423 000**			**18 423 000**	**18 423 000**			**18 423 000**	**18 423 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			**200 193 000**	**200 193 000**			**208 959 000**	**208 959 000**			**205 670 000**	**205 670 000**			**205 670 000**	**205 670 000**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 5 4	**Meetings, congresses and conferences**	NDA	7.2	220 000	220 000												
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	NDA	7.2	30 000	30 000												
2 5 7	**Interpretation costs**	NDA	7.2	130 000	130 000												
	Total Chapter 2 5			**476 000**	**476 000**												
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**																
2 7 0 0	Limited consultations, studies and surveys	NDA	7.2	370 000	370 000												
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	862 000	862 000												
2 7 4	**Production and distribution**																
2 7 4 1	Publications of a general nature	NDA	7.2	350 000	350 000												
	Total Chapter 2 7			**1 582 000**	**1 582 000**												
	Total Title 2			**18 423 000**	**18 423 000**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			**208 959 000**	**208 959 000**							**3 289 000**	**3 289 000**			**3 289 000**	**3 289 000**

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																
1 0 0	**Specific allowances and payments**																
1 0 0 0	Specific allowances and payments	NDA	7.2	579 991	579 991	NDA	7.2	592 131	592 131	NDA	7.2	592 131	592 131	NDA	7.2	592 131	592 131
1 0 0 4	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	22 498 334	22 498 334	NDA	7.2	23 985 172	23 985 172	NDA	7.2	23 985 172	23 985 172	NDA	7.2	23 985 172	23 985 172
1 0 0 5	Training activities for the Members of the institution	NDA	7.2	94 683	94 683	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
1 0 0 8	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	7.2	637 441	637 441	NDA	7.2	650 190	650 190	NDA	7.2	650 190	650 190	NDA	7.2	650 190	650 190
1 0 0 9	Specific actions for preparedness of civil society to the future of the European Union	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 5	**Further training, language courses and other training**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**23 810 449**	**23 810 449**			**25 327 493**	**25 327 493**			**25 327 493**	**25 327 493**			**25 327 493**	**25 327 493**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	98 880 971	98 880 971	NDA	7.2	102 585 000	102 585 000	NDA	7.2	100 698 000	100 698 000	NDA	7.2	100 798 000	100 798 000
1 2 0 2	Paid overtime	NDA	7.2	19 000	19 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	234 570	234 570	NDA	7.2	215 000	215 000	NDA	7.2	215 000	215 000	NDA	7.2	215 000	215 000
1 2 2	**Allowances upon early termination of service**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																
1 0 0	**Specific allowances and payments**																
1 0 0 0	Specific allowances and payments	NDA	7.2	592 131	592 131												
1 0 0 4	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	23 985 172	23 985 172												
1 0 0 5	Training activities for the Members of the institution	NDA	7.2	100 000	100 000												
1 0 0 8	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	7.2	650 190	650 190												
1 0 0 9	Specific actions for preparedness of civil society to the future of the European Union	NDA	7.2	p.m.	p.m.												
1 0 5	**Further training, language courses and other training**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**25 327 493**	**25 327 493**												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	102 585 000	102 585 000							1 887 000	1 887 000			1 787 000	1 787 000
1 2 0 2	Paid overtime	NDA	7.2	20 000	20 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	215 000	215 000												
1 2 2	**Allowances upon early termination of service**																

.	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	343 000	343 000	NDA	7.2	339 000	339 000	NDA	7.2	335 000	335 000	NDA	7.2	335 000	335 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**99 477 541**	**99 477 541**			**103 159 000**	**103 159 000**			**101 268 000**	**101 268 000**			**101 368 000**	**101 368 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	3 207 850	3 207 850	NDA	7.2	3 332 343	3 332 343	NDA	7.2	3 249 596	3 249 596	NDA	7.2	3 249 596	3 249 596
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	1 022 777	1 022 777	NDA	7.2	1 149 650	1 149 650	NDA	7.2	1 128 650	1 128 650	NDA	7.2	1 128 650	1 128 650
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	42 000	42 000	NDA	7.2	45 000	45 000	NDA	7.2	44 000	44 000	NDA	7.2	44 000	44 000
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	1 012 116	1 012 116	NDA	7.2	1 057 100	1 057 100	NDA	7.2	1 057 100	1 057 100	NDA	7.2	1 057 100	1 057 100
1 4 2 2	External advice on legislative work	NDA	7.2	702 270	702 270	NDA	7.2	744 405	744 405	NDA	7.2	744 405	744 405	NDA	7.2	744 405	744 405
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	7.2	110 000	110 000	NDA	7.2	126 222	126 222	NDA	7.2	126 222	126 222	NDA	7.2	126 222	126 222
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**6 097 013**	**6 097 013**			**6 454 720**	**6 454 720**			**6 349 973**	**6 349 973**			**6 349 973**	**6 349 973**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	339 000	339 000							4 000	4 000			4 000	4 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**103 159 000**	**103 159 000**							**1 891 000**	**1 891 000**			**1 791 000**	**1 791 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	3 332 343	3 332 343							82 747	82 747			82 747	82 747
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	1 149 650	1 149 650							21 000	21 000			21 000	21 000
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	45 000	45 000							1 000	1 000			1 000	1 000
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	1 057 100	1 057 100												
1 4 2 2	External advice on legislative work	NDA	7.2	744 405	744 405												
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	7.2	126 222	126 222												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**6 454 720**	**6 454 720**							**104 747**	**104 747**			**104 747**	**104 747**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	56 000	56 000	NDA	7.2	54 353	54 353	NDA	7.2	54 353	54 353	NDA	7.2	54 353	54 353
1 6 1 2	Further training	NDA	7.2	606 787	606 787	NDA	7.2	618 923	618 923	NDA	7.2	618 923	618 923	NDA	7.2	618 923	618 923
1 6 2	**Missions**	NDA	7.2	412 010	412 010	NDA	7.2	452 711	452 711	NDA	7.2	452 711	452 711	NDA	7.2	452 711	452 711
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	58 000	58 000	NDA	7.2	81 514	81 514	NDA	7.2	81 514	81 514	NDA	7.2	81 514	81 514
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	187 000	187 000	NDA	7.2	203 560	203 560	NDA	7.2	203 560	203 560	NDA	7.2	203 560	203 560
1 6 3 4	Medical service	NDA	7.2	108 400	108 400	NDA	7.2	116 628	116 628	NDA	7.2	116 628	116 628	NDA	7.2	116 628	116 628
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	731 110	731 110	NDA	7.2	610 000	610 000	NDA	7.2	610 000	610 000	NDA	7.2	610 000	610 000
1 6 4	**Contribution to accredited European Schools**																
1 6 4 0	Contribution to accredited Type II European Schools	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.
	Total Chapter 1 6			**2 159 307**	**2 159 307**			**2 137 689**	**2 137 689**			**2 137 689**	**2 137 689**			**2 137 689**	**2 137 689**
	Total Title 1			**131 544 310**	**131 544 310**			**137 078 902**	**137 078 902**			**135 083 155**	**135 083 155**			**135 183 155**	**135 183 155**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	671 843	671 843	NDA	7.2	57 966	57 966	NDA	7.2	57 966	57 966	NDA	7.2	57 966	57 966
2 0 0 1	Annual lease payments and similar expenditure	NDA	7.2	16 714 273	16 714 273	NDA	7.2	16 951 570	16 951 570	NDA	7.2	16 951 570	16 951 570	NDA	7.2	16 951 570	16 951 570
2 0 0 3	Purchase of premises	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	54 353	54 353												
1 6 1 2	Further training	NDA	7.2	618 923	618 923												
1 6 2	**Missions**	NDA	7.2	452 711	452 711												
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	81 514	81 514												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	203 560	203 560												
1 6 3 4	Medical service	NDA	7.2	116 628	116 628												
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.												
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	610 000	610 000												
1 6 4	**Contribution to accredited European Schools**																
1 6 4 0	Contribution to accredited Type II European Schools	NDA	7.1	p.m.	p.m.												
	Total Chapter 1 6			**2 137 689**	**2 137 689**												
	Total Title 1			**137 078 902**	**137 078 902**							**1 995 747**	**1 995 747**			**1 895 747**	**1 895 747**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	57 966	57 966												
2 0 0 1	Annual lease payments and similar expenditure	NDA	7.2	16 951 570	16 951 570												
2 0 0 3	Purchase of premises	NDA	7.2	p.m.	p.m.												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	526 717	526 717	NDA	7.2	487 140	487 140	NDA	7.2	487 140	487 140	NDA	7.2	487 140	487 140
2 0 0 8	Other expenditure on buildings	NDA	7.2	536 303	536 303	NDA	7.2	547 298	547 298	NDA	7.2	547 298	547 298	NDA	7.2	547 298	547 298
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Maintenance and cleaning	NDA	7.2	3 559 773	3 559 773	NDA	7.2	3 375 042	3 375 042	NDA	7.2	3 375 042	3 375 042	NDA	7.2	3 375 042	3 375 042
2 0 2 4	Energy consumption	NDA	7.2	800 000	800 000	NDA	7.2	824 048	824 048	NDA	7.2	824 048	824 048	NDA	7.2	824 048	824 048
2 0 2 6	Security and surveillance	NDA	7.2	3 019 748	3 019 748	NDA	7.2	2 899 274	2 899 274	NDA	7.2	2 899 274	2 899 274	NDA	7.2	2 974 274	2 974 274
2 0 2 8	Insurance	NDA	7.2	126 600	126 600	NDA	7.2	128 996	128 996	NDA	7.2	128 996	128 996	NDA	7.2	128 996	128 996
	Total Chapter 2 0			**25 955 257**	**25 955 257**			**25 271 334**	**25 271 334**			**25 271 334**	**25 271 334**			**25 346 334**	**25 346 334**
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	3 069 672	3 069 672	NDA	7.2	3 748 168	3 748 168	NDA	7.2	3 748 168	3 748 168	NDA	7.2	3 773 168	3 773 168
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	4 446 056	4 446 056	NDA	7.2	4 473 114	4 473 114	NDA	7.2	4 473 114	4 473 114	NDA	7.2	4 748 114	4 748 114
2 1 0 3	Telecommunications	NDA	7.2	1 369 999	1 369 999	NDA	7.2	1 376 831	1 376 831	NDA	7.2	1 376 831	1 376 831	NDA	7.2	1 376 831	1 376 831
2 1 2	**Furniture**	NDA	7.2	181 137	181 137	NDA	7.2	172 871	172 871	NDA	7.2	172 871	172 871	NDA	7.2	172 871	172 871
2 1 4	**Technical equipment and installations**	NDA	7.2	1 366 333	1 366 333	NDA	7.2	1 232 605	1 232 605	NDA	7.2	1 232 605	1 232 605	NDA	7.2	1 232 605	1 232 605
2 1 6	**Vehicles**	NDA	7.2	70 000	70 000	NDA	7.2	85 400	85 400	NDA	7.2	85 400	85 400	NDA	7.2	85 400	85 400

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	487 140	487 140												
2 0 0 8	Other expenditure on buildings	NDA	7.2	547 298	547 298												
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	7.2	p.m.	p.m.												
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Maintenance and cleaning	NDA	7.2	3 375 042	3 375 042												
2 0 2 4	Energy consumption	NDA	7.2	824 048	824 048												
2 0 2 6	Security and surveillance	NDA	7.2	2 899 274	2 899 274											-75 000	-75 000
2 0 2 8	Insurance	NDA	7.2	128 996	128 996												
	Total Chapter 2 0			**25 271 334**	**25 271 334**											**-75 000**	**-75 000**
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	3 748 168	3 748 168											-25 000	-25 000
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	4 473 114	4 473 114											-275 000	-275 000
2 1 0 3	Telecommunications	NDA	7.2	1 376 831	1 376 831												
2 1 2	**Furniture**	NDA	7.2	172 871	172 871												
2 1 4	**Technical equipment and installations**	NDA	7.2	1 232 605	1 232 605												
2 1 6	**Vehicles**	NDA	7.2	85 400	85 400												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 1			**10 503 197**	**10 503 197**			**11 088 989**	**11 088 989**			**11 088 989**	**11 088 989**			**11 388 989**	**11 388 989**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	125 248	125 248	NDA	7.2	117 773	117 773	NDA	7.2	117 773	117 773	NDA	7.2	117 773	117 773
2 3 1	**Financial charges**	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000
2 3 2	**Legal costs and damages**	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	33 500	33 500	NDA	7.2	39 200	39 200	NDA	7.2	39 200	39 200	NDA	7.2	39 200	39 200
2 3 8	**Removal costs and other administrative expenditure**	NDA	7.2	172 270	172 270	NDA	7.2	179 890	179 890	NDA	7.2	179 890	179 890	NDA	7.2	179 890	179 890
2 3 9	**Environmental support**	NDA	7.2	p.m.	p.m.	NDA	7.2	40 430	40 430	NDA	7.2	40 430	40 430	NDA	7.2	40 430	40 430
	Total Chapter 2 3			**435 018**	**435 018**			**481 293**	**481 293**			**481 293**	**481 293**			**481 293**	**481 293**
2 5	OPERATIONAL ACTIVITIES																
2 5 4	**Meetings, conferences, congresses, seminars and other events**																
2 5 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	249 700	249 700	NDA	7.2	272 700	272 700	NDA	7.2	272 700	272 700	NDA	7.2	272 700	272 700
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	NDA	7.2	658 500	658 500	NDA	7.2	719 500	719 500	NDA	7.2	719 500	719 500	NDA	7.2	719 500	719 500
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	7.2	10 000	10 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
2 5 4 6	Representation expenses	NDA	7.2	60 000	60 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000
2 5 4 8	Interpreting	NDA	7.2	8 000 000	8 000 000	NDA	7.2	7 820 000	7 820 000	NDA	7.2	7 820 000	7 820 000	NDA	7.2	7 820 000	7 820 000
	Total Chapter 2 5			**8 978 200**	**8 978 200**			**8 917 200**	**8 917 200**			**8 917 200**	**8 917 200**			**8 917 200**	**8 917 200**
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 1			**11 088 989**	**11 088 989**											**-300 000**	**-300 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	117 773	117 773												
2 3 1	**Financial charges**	NDA	7.2	4 000	4 000												
2 3 2	**Legal costs and damages**	NDA	7.2	100 000	100 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	39 200	39 200												
2 3 8	**Removal costs and other administrative expenditure**	NDA	7.2	179 890	179 890												
2 3 9	**Environmental support**	NDA	7.2	40 430	40 430												
	Total Chapter 2 3			**481 293**	**481 293**												
2 5	OPERATIONAL ACTIVITIES																
2 5 4	**Meetings, conferences, congresses, seminars and other events**																
2 5 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	272 700	272 700												
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	NDA	7.2	719 500	719 500												
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	7.2	15 000	15 000												
2 5 4 6	Representation expenses	NDA	7.2	90 000	90 000												
2 5 4 8	Interpreting	NDA	7.2	7 820 000	7 820 000												
	Total Chapter 2 5			**8 917 200**	**8 917 200**												
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 0	**Communication, information and publications**																
2 6 0 0	Communication	NDA	7.2	881 790	881 790	NDA	7.2	900 000	900 000	NDA	7.2	900 000	900 000	NDA	7.2	900 000	900 000
2 6 0 2	Publishing and promotion of publications	NDA	7.2	730 000	730 000	NDA	7.2	779 000	779 000	NDA	7.2	779 000	779 000	NDA	7.2	779 000	779 000
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 6 2	**Documentation, digitisation and studies**																
2 6 2 0	Foresight studies, general studies and research	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000
2 6 2 2	Documentation and information resources	NDA	7.2	185 880	185 880	NDA	7.2	188 250	188 250	NDA	7.2	188 250	188 250	NDA	7.2	188 250	188 250
2 6 2 4	Document management and digitisation	NDA	7.2	113 000	113 000	NDA	7.2	113 000	113 000	NDA	7.2	113 000	113 000	NDA	7.2	113 000	113 000
	Total Chapter 2 6			**2 210 670**	**2 210 670**			**2 280 250**	**2 280 250**			**2 280 250**	**2 280 250**			**2 280 250**	**2 280 250**
	Total Title 2			**48 082 342**	**48 082 342**			**48 039 066**	**48 039 066**			**48 039 066**	**48 039 066**			**48 414 066**	**48 414 066**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			**179 626 652**	**179 626 652**			**185 117 968**	**185 117 968**			**183 122 221**	**183 122 221**			**183 597 221**	**183 597 221**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 0	**Communication, information and publications**																
2 6 0 0	Communication	NDA	7.2	900 000	900 000												
2 6 0 2	Publishing and promotion of publications	NDA	7.2	779 000	779 000												
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.												
2 6 2	**Documentation, digitisation and studies**																
2 6 2 0	Foresight studies, general studies and research	NDA	7.2	300 000	300 000												
2 6 2 2	Documentation and information resources	NDA	7.2	188 250	188 250												
2 6 2 4	Document management and digitisation	NDA	7.2	113 000	113 000												
	Total Chapter 2 6			**2 280 250**	**2 280 250**												
	Total Title 2			**48 039 066**	**48 039 066**											**-375 000**	**-375 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.												
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	NDA	7.2	p.m.	p.m.												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			**185 117 968**	**185 117 968**							**1 995 747**	**1 995 747**			**1 520 747**	**1 520 747**

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments**																
1 0 0 0	Office expenses of Members	NDA	7.2	193 982	193 982	NDA	7.2	197 862	197 862	NDA	7.2	197 862	197 862	NDA	7.2	197 862	197 862
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	9 542 945	9 542 945	NDA	7.2	10 033 804	10 033 804	NDA	7.2	10 033 804	10 033 804	NDA	7.2	10 033 804	10 033 804
1 0 0 5	Training activities for Members	NDA	7.2	35 000	35 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000
	Total Chapter 1 0			**9 771 927**	**9 771 927**			**10 256 666**	**10 256 666**			**10 256 666**	**10 256 666**			**10 256 666**	**10 256 666**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	78 830 160	78 830 160	NDA	7.2	82 444 442	82 444 442	NDA	7.2	80 950 000	80 950 000	NDA	7.2	81 050 000	81 050 000
1 2 0 2	Paid overtime	NDA	7.2	35 000	35 000	NDA	7.2	34 621	34 621	NDA	7.2	34 000	34 000	NDA	7.2	34 000	34 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	236 000	236 000	NDA	7.2	219 485	219 485	NDA	7.2	215 000	215 000	NDA	7.2	215 000	215 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	380 000	380 000	NDA	7.2	457 220	457 220	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**79 481 160**	**79 481 160**			**83 155 768**	**83 155 768**			**81 649 000**	**81 649 000**			**81 749 000**	**81 749 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments**																
1 0 0 0	Office expenses of Members	NDA	7.2	197 862	197 862												
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	10 033 804	10 033 804												
1 0 0 5	Training activities for Members	NDA	7.2	25 000	25 000												
	Total Chapter 1 0			**10 256 666**	**10 256 666**												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	82 444 442	82 444 442							1 494 442	1 494 442			1 394 442	1 394 442
1 2 0 2	Paid overtime	NDA	7.2	34 621	34 621							621	621			621	621
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	219 485	219 485							4 485	4 485			4 485	4 485
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	457 220	457 220							7 220	7 220			7 220	7 220
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	NDA	7.2	p.m.	p.m.												
1 2 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**83 155 768**	**83 155 768**							**1 506 768**	**1 506 768**			**1 406 768**	**1 406 768**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 0	Other staff	NDA	7.2	6 283 401	6 283 401	NDA	7.2	6 665 148	6 665 148	NDA	7.2	6 545 764	6 545 764	NDA	7.2	6 545 764	6 545 764
1 4 0 2	Interpreting services	NDA	7.2	4 118 499	4 118 499	NDA	7.2	3 900 869	3 900 869	NDA	7.2	3 900 869	3 900 869	NDA	7.2	3 900 869	3 900 869
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	1 220 775	1 220 775	NDA	7.2	1 328 926	1 328 926	NDA	7.2	1 305 731	1 305 731	NDA	7.2	1 305 731	1 305 731
1 4 0 5	Supplementary services for the accounting service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	7.2	59 000	59 000	NDA	7.2	63 900	63 900	NDA	7.2	63 900	63 900	NDA	7.2	63 900	63 900
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	700 000	700 000	NDA	7.2	700 340	700 340	NDA	7.2	700 340	700 340	NDA	7.2	700 340	700 340
1 4 2 2	Expert assistance and speakers	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**12 751 675**	**12 751 675**			**13 029 183**	**13 029 183**			**12 886 604**	**12 886 604**			**12 886 604**	**12 886 604**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 6 1 2	Further training, retraining and information for staff	NDA	7.2	366 200	366 200	NDA	7.2	416 700	416 700	NDA	7.2	416 700	416 700	NDA	7.2	416 700	416 700
1 6 2	**Missions**	NDA	7.2	487 600	487 600	NDA	7.2	497 400	497 400	NDA	7.2	497 400	497 400	NDA	7.2	497 400	497 400
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	20 400	20 400	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 0	Other staff	NDA	7.2	6 665 148	6 665 148							119 384	119 384			119 384	119 384
1 4 0 2	Interpreting services	NDA	7.2	3 900 869	3 900 869												
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	1 328 926	1 328 926							23 195	23 195			23 195	23 195
1 4 0 5	Supplementary services for the accounting service	NDA	7.2	p.m.	p.m.												
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	7.2	63 900	63 900												
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	700 340	700 340												
1 4 2 2	Expert assistance and speakers	NDA	7.2	370 000	370 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**13 029 183**	**13 029 183**							**142 579**	**142 579**			**142 579**	**142 579**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	20 000	20 000												
1 6 1 2	Further training, retraining and information for staff	NDA	7.2	416 700	416 700												
1 6 2	**Missions**	NDA	7.2	497 400	497 400												
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	25 000	25 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 2	Internal social policy	NDA	7.2	33 000	33 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000
1 6 3 3	Sustainable staff commuting	NDA	7.2	61 500	61 500	NDA	7.2	62 730	62 730	NDA	7.2	62 730	62 730	NDA	7.2	62 730	62 730
1 6 3 4	Medical service	NDA	7.2	126 000	126 000	NDA	7.2	134 020	134 020	NDA	7.2	134 020	134 020	NDA	7.2	134 020	134 020
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	750 000	750 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000
	Total Chapter 1 6			**1 864 700**	**1 864 700**			**1 890 850**	**1 890 850**			**1 890 850**	**1 890 850**			**1 890 850**	**1 890 850**
	Total Title 1			**103 869 462**	**103 869 462**			**108 332 467**	**108 332 467**			**106 683 120**	**106 683 120**			**106 783 120**	**106 783 120**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings and associated costs**																
2 0 0 0	Rent	NDA	7.2	536 158	536 158	NDA	7.2	84 660	84 660	NDA	7.2	84 660	84 660	NDA	7.2	84 660	84 660
2 0 0 1	Annual lease payments	NDA	7.2	12 379 327	12 379 327	NDA	7.2	12 626 454	12 626 454	NDA	7.2	12 626 454	12 626 454	NDA	7.2	12 626 454	12 626 454
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	768 852	768 852	NDA	7.2	783 860	783 860	NDA	7.2	783 860	783 860	NDA	7.2	783 860	783 860
2 0 0 8	Other expenditure on buildings	NDA	7.2	142 315	142 315	NDA	7.2	153 702	153 702	NDA	7.2	153 702	153 702	NDA	7.2	153 702	153 702
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 139 579	2 139 579	NDA	7.2	2 181 959	2 181 959	NDA	7.2	2 181 959	2 181 959	NDA	7.2	2 181 959	2 181 959
2 0 2 4	Energy consumption	NDA	7.2	626 729	626 729	NDA	7.2	626 729	626 729	NDA	7.2	626 729	626 729	NDA	7.2	626 729	626 729
2 0 2 6	Security and surveillance of buildings	NDA	7.2	2 247 481	2 247 481	NDA	7.2	2 308 876	2 308 876	NDA	7.2	2 308 876	2 308 876	NDA	7.2	2 308 876	2 308 876

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 2	Internal social policy	NDA	7.2	35 000	35 000												
1 6 3 3	Sustainable staff commuting	NDA	7.2	62 730	62 730												
1 6 3 4	Medical service	NDA	7.2	134 020	134 020												
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.												
1 6 3 8	Early Childhood Centre and approved day nurseries	NDA	7.2	700 000	700 000												
	Total Chapter 1 6			**1 890 850**	**1 890 850**												
	Total Title 1			**108 332 467**	**108 332 467**							**1 649 347**	**1 649 347**			**1 549 347**	**1 549 347**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings and associated costs**																
2 0 0 0	Rent	NDA	7.2	84 660	84 660												
2 0 0 1	Annual lease payments	NDA	7.2	12 626 454	12 626 454												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	783 860	783 860												
2 0 0 8	Other expenditure on buildings	NDA	7.2	153 702	153 702												
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	7.2	p.m.	p.m.												
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 181 959	2 181 959												
2 0 2 4	Energy consumption	NDA	7.2	626 729	626 729												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	2 308 876	2 308 876												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance	NDA	7.2	90 730	90 730	NDA	7.2	92 504	92 504	NDA	7.2	92 504	92 504	NDA	7.2	92 504	92 504
	Total Chapter 2 0			**18 931 171**	**18 931 171**			**18 858 744**	**18 858 744**			**18 858 744**	**18 858 744**			**18 858 744**	**18 858 744**
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	2 150 261	2 150 261	NDA	7.2	2 597 760	2 597 760	NDA	7.2	2 597 760	2 597 760	NDA	7.2	2 847 760	2 847 760
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 806 358	3 806 358	NDA	7.2	3 863 028	3 863 028	NDA	7.2	3 863 028	3 863 028	NDA	7.2	4 113 028	4 113 028
2 1 0 3	Telecommunications	NDA	7.2	253 004	253 004	NDA	7.2	258 064	258 064	NDA	7.2	258 064	258 064	NDA	7.2	258 064	258 064
2 1 2	**Furniture**	NDA	7.2	118 211	118 211	NDA	7.2	129 513	129 513	NDA	7.2	129 513	129 513	NDA	7.2	129 513	129 513
2 1 4	**Technical equipment and installations**	NDA	7.2	1 376 707	1 376 707	NDA	7.2	1 405 320	1 405 320	NDA	7.2	1 405 320	1 405 320	NDA	7.2	1 405 320	1 405 320
2 1 6	**Vehicles**	NDA	7.2	75 000	75 000	NDA	7.2	76 500	76 500	NDA	7.2	76 500	76 500	NDA	7.2	76 500	76 500
	Total Chapter 2 1			**7 779 541**	**7 779 541**			**8 330 185**	**8 330 185**			**8 330 185**	**8 330 185**			**8 830 185**	**8 830 185**
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	96 765	96 765	NDA	7.2	91 308	91 308	NDA	7.2	91 308	91 308	NDA	7.2	91 308	91 308
2 3 1	**Financial charges**	NDA	7.2	1 500	1 500	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000
2 3 2	**Legal costs and damages**	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	33 500	33 500	NDA	7.2	33 500	33 500	NDA	7.2	33 500	33 500	NDA	7.2	33 500	33 500
2 3 8	**Other administrative expenditure**	NDA	7.2	137 903	137 903	NDA	7.2	140 244	140 244	NDA	7.2	140 244	140 244	NDA	7.2	140 244	140 244
2 3 9	**EMAS activities, including promotion, and carbon offsetting scheme**	NDA	7.2	p.m.	p.m.	NDA	7.2	29 944	29 944	NDA	7.2	29 944	29 944	NDA	7.2	29 944	29 944

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance	NDA	7.2	92 504	92 504												
	Total Chapter 2 0			**18 858 744**	**18 858 744**												
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	2 597 760	2 597 760											-250 000	-250 000
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 863 028	3 863 028											-250 000	-250 000
2 1 0 3	Telecommunications	NDA	7.2	258 064	258 064												
2 1 2	**Furniture**	NDA	7.2	129 513	129 513												
2 1 4	**Technical equipment and installations**	NDA	7.2	1 405 320	1 405 320												
2 1 6	**Vehicles**	NDA	7.2	76 500	76 500												
	Total Chapter 2 1			**8 330 185**	**8 330 185**											**-500 000**	**-500 000**
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	91 308	91 308												
2 3 1	**Financial charges**	NDA	7.2	1 000	1 000												
2 3 2	**Legal costs and damages**	NDA	7.2	30 000	30 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	33 500	33 500												
2 3 8	**Other administrative expenditure**	NDA	7.2	140 244	140 244												
2 3 9	**EMAS activities, including promotion, and carbon offsetting scheme**	NDA	7.2	29 944	29 944												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**299 668**	**299 668**			**325 996**	**325 996**			**325 996**	**325 996**			**325 996**	**325 996**
2 5	MEETINGS AND CONFERENCES																
2 5 4	**Meetings, conferences, congresses, seminars and other events**																
2 5 4 0	Costs of meetings organised in Brussels	NDA	7.2	170 730	170 730	NDA	7.2	174 145	174 145	NDA	7.2	174 145	174 145	NDA	7.2	174 145	174 145
2 5 4 1	Third parties	NDA	7.2	341 269	341 269	NDA	7.2	341 269	341 269	NDA	7.2	341 269	341 269	NDA	7.2	341 269	341 269
2 5 4 4	Support to networks and fora	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 5 4 6	Representation expenses	NDA	7.2	141 213	141 213	NDA	7.2	145 408	145 408	NDA	7.2	145 408	145 408	NDA	7.2	145 408	145 408
	Total Chapter 2 5			**653 212**	**653 212**			**660 822**	**660 822**			**660 822**	**660 822**			**660 822**	**660 822**
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 6 0	**Communication and publications**																
2 6 0 0	Relationship with press and audiovisual support	NDA	7.2	874 000	874 000	NDA	7.2	894 000	894 000	NDA	7.2	894 000	894 000	NDA	7.2	894 000	894 000
2 6 0 1	Permanent dialogue mechanism	NDA	7.2	500 000	500 000	NDA	7.2	513 000	513 000	NDA	7.2	513 000	513 000	NDA	7.2	513 000	513 000
2 6 0 2	Digital content and social media	NDA	7.2	1 045 000	1 045 000	NDA	7.2	1 065 000	1 065 000	NDA	7.2	1 065 000	1 065 000	NDA	7.2	1 065 000	1 065 000
2 6 0 3	EU Councillors	NDA	7.2	50 000	50 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 6 2	**Acquisition of documentation and archiving**																
2 6 2 0	External expertise, studies, policy monitoring and reporting	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000
2 6 2 2	Documentation and library expenditure	NDA	7.2	226 397	226 397	NDA	7.2	230 925	230 925	NDA	7.2	230 925	230 925	NDA	7.2	230 925	230 925
2 6 2 4	Expenditure on archive resources	NDA	7.2	177 444	177 444	NDA	7.2	180 993	180 993	NDA	7.2	180 993	180 993	NDA	7.2	180 993	180 993

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**325 996**	**325 996**												
2 5	MEETINGS AND CONFERENCES																
2 5 4	**Meetings, conferences, congresses, seminars and other events**																
2 5 4 0	Costs of meetings organised in Brussels	NDA	7.2	174 145	174 145												
2 5 4 1	Third parties	NDA	7.2	341 269	341 269												
2 5 4 4	Support to networks and fora	NDA	7.2	p.m.	p.m.												
2 5 4 6	Representation expenses	NDA	7.2	145 408	145 408												
	Total Chapter 2 5			**660 822**	**660 822**												
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 6 0	**Communication and publications**																
2 6 0 0	Relationship with press and audiovisual support	NDA	7.2	894 000	894 000												
2 6 0 1	Permanent dialogue mechanism	NDA	7.2	513 000	513 000												
2 6 0 2	Digital content and social media	NDA	7.2	1 065 000	1 065 000												
2 6 0 3	EU Councillors	NDA	7.2	100 000	100 000												
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.												
2 6 2	**Acquisition of documentation and archiving**																
2 6 2 0	External expertise, studies, policy monitoring and reporting	NDA	7.2	500 000	500 000												
2 6 2 2	Documentation and library expenditure	NDA	7.2	230 925	230 925												
2 6 2 4	Expenditure on archive resources	NDA	7.2	180 993	180 993												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 4	**Communication activities of the political groups of the European Committee of the Regions**	NDA	7.2	400 000	400 000	NDA	7.2	408 000	408 000	NDA	7.2	408 000	408 000	NDA	7.2	408 000	408 000
	Total Chapter 2 6			**3 772 841**	**3 772 841**			**3 891 918**	**3 891 918**			**3 891 918**	**3 891 918**			**3 891 918**	**3 891 918**
	Total Title 2			**31 436 433**	**31 436 433**			**32 067 665**	**32 067 665**			**32 067 665**	**32 067 665**			**32 567 665**	**32 567 665**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			**135 305 895**	**135 305 895**			**140 400 132**	**140 400 132**			**138 750 785**	**138 750 785**			**139 350 785**	**139 350 785**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 4	**Communication activities of the political groups of the European Committee of the Regions**	NDA	7.2	408 000	408 000												
	Total Chapter 2 6			**3 891 918**	**3 891 918**												
	Total Title 2			**32 067 665**	**32 067 665**											**-500 000**	**-500 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.												
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	NDA	7.2	p.m.	p.m.												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			**140 400 132**	**140 400 132**							**1 649 347**	**1 649 347**			**1 049 347**	**1 049 347**

SECTION VIII — EUROPEAN OMBUDSMAN

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments related to salaries**	NDA	7.2	563 000	563 000	NDA	7.2	573 000	573 000	NDA	7.2	563 000	563 000	NDA	7.2	563 000	563 000
1 0 2	**Temporary allowances**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 3	**Pensions**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 4	**Mission expenses**	NDA	7.2	50 000	50 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
1 0 5	**Language and data-processing courses**	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000
1 0 8	**Allowances and expenses on entering and leaving the service**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**615 000**	**615 000**			**615 000**	**615 000**			**605 000**	**605 000**			**605 000**	**605 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	11 820 000	11 820 000	NDA	7.2	12 041 716	12 041 716	NDA	7.2	11 811 716	11 811 716	NDA	7.2	11 911 716	11 911 716
1 2 0 2	Paid overtime	NDA	7.2	3 000	3 000	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	30 000	30 000	NDA	7.2	43 296	43 296	NDA	7.2	43 296	43 296	NDA	7.2	90 000	90 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**11 853 000**	**11 853 000**			**12 085 012**	**12 085 012**			**11 855 012**	**11 855 012**			**12 001 716**	**12 001 716**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments related to salaries**	NDA	7.2	573 000	573 000							10 000	10 000			10 000	10 000
1 0 2	**Temporary allowances**	NDA	7.2	p.m.	p.m.												
1 0 3	**Pensions**	NDA	7.2	p.m.	p.m.												
1 0 4	**Mission expenses**	NDA	7.2	40 000	40 000												
1 0 5	**Language and data-processing courses**	NDA	7.2	2 000	2 000												
1 0 8	**Allowances and expenses on entering and leaving the service**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**615 000**	**615 000**							**10 000**	**10 000**			**10 000**	**10 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	12 126 716	12 126 716			85 000	85 000			315 000	315 000			215 000	215 000
1 2 0 2	Paid overtime	NDA	7.2	p.m.	p.m.												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	43 296	43 296											-46 704	-46 704
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	p.m.	p.m.												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**12 170 012**	**12 170 012**			**85 000**	**85 000**			**315 000**	**315 000**			**168 296**	**168 296**

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	580 000	580 000	NDA	7.2	662 000	662 000	NDA	7.2	642 000	642 000	NDA	7.2	642 000	642 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	255 000	255 000	NDA	7.2	262 000	262 000	NDA	7.2	255 000	255 000	NDA	7.2	255 000	255 000
	Total Chapter 1 4			**835 000**	**835 000**			**924 000**	**924 000**			**897 000**	**897 000**			**897 000**	**897 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
1 6 1 2	Further training	NDA	7.2	90 000	90 000	NDA	7.2	92 000	92 000	NDA	7.2	92 000	92 000	NDA	7.2	92 000	92 000
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 6 3 1	Mobility	NDA	7.2	17 000	17 000	NDA	7.2	16 000	16 000	NDA	7.2	16 000	16 000	NDA	7.2	16 000	16 000
1 6 3 2	Social contact between members of staff and other social measures	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000	NDA	7.2	7 000	7 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	European Schools	NDA	7.1	153 000	153 000	NDA	7.1	150 000	150 000	NDA	7.1	150 000	150 000	NDA	7.1	150 000	150 000
1 6 5 1	Crèches and childcare facilities	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
	Total Chapter 1 6			**320 000**	**320 000**			**318 000**	**318 000**			**318 000**	**318 000**			**318 000**	**318 000**
	Total Title 1			**13 623 000**	**13 623 000**			**13 942 012**	**13 942 012**			**13 675 012**	**13 675 012**			**13 821 716**	**13 821 716**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	662 000	662 000							20 000	20 000			20 000	20 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	262 000	262 000							7 000	7 000			7 000	7 000
	Total Chapter 1 4			**924 000**	**924 000**							**27 000**	**27 000**			**27 000**	**27 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	3 000	3 000												
1 6 1 2	Further training	NDA	7.2	92 000	92 000												
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	p.m.	p.m.												
1 6 3 1	Mobility	NDA	7.2	16 000	16 000												
1 6 3 2	Social contact between members of staff and other social measures	NDA	7.2	7 000	7 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	European Schools	NDA	7.1	150 000	150 000												
1 6 5 1	Crèches and childcare facilities	NDA	7.2	50 000	50 000												
	Total Chapter 1 6			**318 000**	**318 000**												
	Total Title 1			**14 027 012**	**14 027 012**			**85 000**	**85 000**			**352 000**	**352 000**			**205 296**	**205 296**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	1 110 000	1 110 000	NDA	7.2	1 140 000	1 140 000	NDA	7.2	1 140 000	1 140 000	NDA	7.2	1 140 000	1 140 000
2 0 0 1	Fitting-out and installation work	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000
2 0 0 2	Cleaning, maintenance and energy consumption	NDA	7.2	319 000	319 000	NDA	7.2	330 000	330 000	NDA	7.2	330 000	330 000	NDA	7.2	330 000	330 000
2 0 0 3	Security and surveillance of buildings	NDA	7.2	358 800	358 800	NDA	7.2	371 000	371 000	NDA	7.2	371 000	371 000	NDA	7.2	371 000	371 000
	Total Chapter 2 0			**1 792 800**	**1 792 800**			**1 846 000**	**1 846 000**			**1 846 000**	**1 846 000**			**1 846 000**	**1 846 000**
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	429 000	429 000	NDA	7.2	239 000	239 000	NDA	7.2	239 000	239 000	NDA	7.2	239 000	239 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA				NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000
2 1 2	**Furniture**	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
2 1 6	**Vehicles**	NDA	7.2	12 000	12 000	NDA	7.2	8 000	8 000	NDA	7.2	8 000	8 000	NDA	7.2	8 000	8 000
	Total Chapter 2 1			**444 000**	**444 000**			**500 000**	**500 000**			**500 000**	**500 000**			**500 000**	**500 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Administrative expenditure**																
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	7.2	3 500	3 500	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000	NDA	7.2	4 000	4 000
2 3 0 1	Postage on correspondence and delivery charges	NDA	7.2	2 500	2 500	NDA	7.2	2 500	2 500	NDA	7.2	2 500	2 500	NDA	7.2	2 500	2 500

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	1 140 000	1 140 000												
2 0 0 1	Fitting-out and installation work	NDA	7.2	5 000	5 000												
2 0 0 2	Cleaning, maintenance and energy consumption	NDA	7.2	330 000	330 000												
2 0 0 3	Security and surveillance of buildings	NDA	7.2	371 000	371 000												
	Total Chapter 2 0			**1 846 000**	**1 846 000**												
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	239 000	239 000												
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	7.2	250 000	250 000												
2 1 2	**Furniture**	NDA	7.2	3 000	3 000												
2 1 6	**Vehicles**	NDA	7.2	8 000	8 000												
	Total Chapter 2 1			**500 000**	**500 000**												
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Administrative expenditure**																
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	7.2	4 000	4 000												
2 3 0 1	Postage on correspondence and delivery charges	NDA	7.2	2 500	2 500												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 0 2	Telecommunications	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500
2 3 0 3	Financial charges	NDA	7.2	700	700	NDA	7.2	700	700	NDA	7.2	700	700	NDA	7.2	700	700
2 3 0 4	Other expenditure	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500
2 3 0 5	Legal costs and damages	NDA	7.2	1 000	1 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
2 3 1	**Translation and interpretation**	NDA	7.2	145 000	145 000	NDA	7.2	125 000	125 000	NDA	7.2	125 000	125 000	NDA	7.2	125 000	125 000
2 3 2	**Support for activities**	NDA	7.2	382 000	382 000	NDA	7.2	290 000	290 000	NDA	7.2	290 000	290 000	NDA	7.2	290 000	290 000
	Total Chapter 2 3			**541 700**	**541 700**			**479 200**	**479 200**			**479 200**	**479 200**			**479 200**	**479 200**
	Total Title 2			**2 778 500**	**2 778 500**			**2 825 200**	**2 825 200**			**2 825 200**	**2 825 200**			**2 825 200**	**2 825 200**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Staff mission expenses**	NDA	7.2	104 000	104 000	NDA	7.2	106 000	106 000	NDA	7.2	106 000	106 000	NDA	7.2	106 000	106 000
3 0 2	**Reception and representation expenses**	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000
3 0 3	**Meetings in general**	NDA	7.2	93 400	93 400	NDA	7.2	65 000	65 000	NDA	7.2	65 000	65 000	NDA	7.2	65 000	65 000
3 0 4	**Internal meetings**	NDA	7.2	32 000	32 000	NDA	7.2	32 000	32 000	NDA	7.2	32 000	32 000	NDA	7.2	32 000	32 000
	Total Chapter 3 0			**231 400**	**231 400**			**205 000**	**205 000**			**205 000**	**205 000**			**205 000**	**205 000**
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of information and expertise**																
3 2 0 0	Documentation and library expenditure	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000
3 2 0 1	Expenditure on archive resources	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000	NDA	7.2	6 000	6 000
3 2 1	**Production and dissemination**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 0 2	Telecommunications	NDA	7.2	3 500	3 500												
2 3 0 3	Financial charges	NDA	7.2	700	700												
2 3 0 4	Other expenditure	NDA	7.2	3 500	3 500												
2 3 0 5	Legal costs and damages	NDA	7.2	50 000	50 000												
2 3 1	**Translation and interpretation**	NDA	7.2	125 000	125 000												
2 3 2	**Support for activities**	NDA	7.2	290 000	290 000												
	Total Chapter 2 3			**479 200**	**479 200**												
	Total Title 2			**2 825 200**	**2 825 200**												
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Staff mission expenses**	NDA	7.2	106 000	106 000												
3 0 2	**Reception and representation expenses**	NDA	7.2	2 000	2 000												
3 0 3	**Meetings in general**	NDA	7.2	65 000	65 000												
3 0 4	**Internal meetings**	NDA	7.2	32 000	32 000												
	Total Chapter 3 0			**205 000**	**205 000**												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of information and expertise**																
3 2 0 0	Documentation and library expenditure	NDA	7.2	1 000	1 000												
3 2 0 1	Expenditure on archive resources	NDA	7.2	6 000	6 000												
3 2 1	**Production and dissemination**																

Title	Heading	I Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				II Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				III Council (Council's position 2027)				IV Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 1 0	Communication and publications	NDA	7.2	28 500	28 500	NDA	7.2	59 000	59 000	NDA	7.2	59 000	59 000	NDA	7.2	59 000	59 000
	Total Chapter 3 2			**35 500**	**35 500**			**66 000**	**66 000**			**66 000**	**66 000**			**66 000**	**66 000**
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	**Studies and subsidies**																
3 3 0 0	Studies	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 3 3			**10 000**	**10 000**			**10 000**	**10 000**			**10 000**	**10 000**			**10 000**	**10 000**
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES																
3 4 0	**Expenses relating to the European Ombudsman's duties**																
3 4 0 0	Miscellaneous expenses	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400
	Total Chapter 3 4			**2 400**	**2 400**			**2 400**	**2 400**			**2 400**	**2 400**			**2 400**	**2 400**
	Total Title 3			**279 300**	**279 300**			**283 400**	**283 400**			**283 400**	**283 400**			**283 400**	**283 400**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			**16 680 800**	**16 680 800**			**17 050 612**	**17 050 612**			**16 783 612**	**16 783 612**			**16 930 316**	**16 930 316**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 2 1 0	Communication and publications	NDA	7.2	59 000	59 000												
	Total Chapter 3 2			**66 000**	**66 000**												
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	**Studies and subsidies**																
3 3 0 0	Studies	NDA	7.2	10 000	10 000												
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	NDA	7.2	p.m.	p.m.												
	Total Chapter 3 3			**10 000**	**10 000**												
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES																
3 4 0	**Expenses relating to the European Ombudsman's duties**																
3 4 0 0	Miscellaneous expenses	NDA	7.2	2 400	2 400												
	Total Chapter 3 4			**2 400**	**2 400**												
	Total Title 3			**283 400**	**283 400**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			**17 135 612**	**17 135 612**			**85 000**	**85 000**			**352 000**	**352 000**			**205 296**	**205 296**

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration, allowances and other entitlements of Members**																
1 0 0 0	Remuneration and allowances	NDA	7.2	494 000	494 000	NDA	7.2	500 000	500 000	NDA	7.2	490 000	490 000	NDA	7.2	490 000	490 000
1 0 0 1	Entitlements on entering and leaving the service	NDA	7.2	74 687	74 687	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 2	Temporary allowances	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 3	Pensions	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 4	Provisional appropriation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 1	**Other expenditure in connection with Members**																
1 0 1 0	Further training	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
	Total Chapter 1 0			**618 687**	**618 687**			**550 000**	**550 000**			**540 000**	**540 000**			**540 000**	**540 000**
1 1	STAFF OF THE INSTITUTION																
1 1 0	**Remuneration, allowances and other entitlements of officials and temporary staff**																
1 1 0 0	Remuneration and allowances	NDA	7.2	12 622 693	12 622 693	NDA	7.2	11 926 000	11 926 000	NDA	7.2	11 715 000	11 715 000	NDA	7.2	11 865 000	11 865 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	22 966	22 966	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000	NDA	7.2	60 000	60 000
1 1 0 2	Paid overtime	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 3	Special assistance grants	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration, allowances and other entitlements of Members**																
1 0 0 0	Remuneration and allowances	NDA	7.2	500 000	500 000							10 000	10 000			10 000	10 000
1 0 0 1	Entitlements on entering and leaving the service	NDA	7.2	p.m.	p.m.												
1 0 0 2	Temporary allowances	NDA	7.2	p.m.	p.m.												
1 0 0 3	Pensions	NDA	7.2	p.m.	p.m.												
1 0 0 4	Provisional appropriation	NDA	7.2	p.m.	p.m.												
1 0 1	**Other expenditure in connection with Members**																
1 0 1 0	Further training	NDA	7.2	5 000	5 000												
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	45 000	45 000												
	Total Chapter 1 0			**550 000**	**550 000**							**10 000**	**10 000**			**10 000**	**10 000**
1 1	STAFF OF THE INSTITUTION																
1 1 0	**Remuneration, allowances and other entitlements of officials and temporary staff**																
1 1 0 0	Remuneration and allowances	NDA	7.2	12 096 000	12 096 000			170 000	170 000			381 000	381 000			231 000	231 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	60 000	60 000												
1 1 0 2	Paid overtime	NDA	7.2	p.m.	p.m.												
1 1 0 3	Special assistance grants	NDA	7.2	p.m.	p.m.												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 5	Provisional appropriation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 1	**Other staff**																
1 1 1 0	Contract staff	NDA	7.2	2 697 099	2 697 099	NDA	7.2	3 316 643	3 316 643	NDA	7.2	3 254 643	3 254 643	NDA	7.2	3 505 000	3 505 000
1 1 1 1	Cost of traineeships and staff exchanges	NDA	7.2	390 000	390 000	NDA	7.2	390 000	390 000	NDA	7.2	390 000	390 000	NDA	7.2	390 000	390 000
1 1 1 2	Services and work to be contracted out	NDA	7.2	66 785	66 785	NDA	7.2	70 000	70 000	NDA	7.2	70 000	70 000	NDA	7.2	70 000	70 000
1 1 2	**Other expenditure in connection with staff**																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	50 000	50 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000
1 1 2 1	Recruitment costs	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
1 1 2 2	Further training	NDA	7.2	18 928	18 928	NDA	7.2	87 000	87 000	NDA	7.2	87 000	87 000	NDA	7.2	87 000	87 000
1 1 2 3	Social service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 2 4	Medical service	NDA	7.2	9 345	9 345	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	29 281	29 281	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000	NDA	7.2	110 000	110 000
1 1 2 6	Relations between staff and other welfare expenditure	NDA	7.2	6 971	6 971	NDA	7.2	27 000	27 000	NDA	7.2	27 000	27 000	NDA	7.2	27 000	27 000
	Total Chapter 1 1			**15 917 068**	**15 917 068**			**16 164 643**	**16 164 643**			**15 891 643**	**15 891 643**			**16 292 000**	**16 292 000**
	Total Title 1			**16 535 755**	**16 535 755**			**16 714 643**	**16 714 643**			**16 431 643**	**16 431 643**			**16 832 000**	**16 832 000**
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																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.												
1 1 0 5	Provisional appropriation	NDA	7.2	p.m.	p.m.												
1 1 1	**Other staff**																
1 1 1 0	Contract staff	NDA	7.2	3 355 593	3 355 593			38 950	38 950			100 950	100 950			-149 407	-149 407
1 1 1 1	Cost of traineeships and staff exchanges	NDA	7.2	390 000	390 000												
1 1 1 2	Services and work to be contracted out	NDA	7.2	70 000	70 000												
1 1 2	**Other expenditure in connection with staff**																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	130 000	130 000												
1 1 2 1	Recruitment costs	NDA	7.2	3 000	3 000												
1 1 2 2	Further training	NDA	7.2	87 000	87 000												
1 1 2 3	Social service	NDA	7.2	p.m.	p.m.												
1 1 2 4	Medical service	NDA	7.2	45 000	45 000												
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	110 000	110 000												
1 1 2 6	Relations between staff and other welfare expenditure	NDA	7.2	27 000	27 000												
	Total Chapter 1 1			**16 373 593**	**16 373 593**			**208 950**	**208 950**			**481 950**	**481 950**			**81 593**	**81 593**
	Total Title 1			**16 923 593**	**16 923 593**			**208 950**	**208 950**			**491 950**	**491 950**			**91 593**	**91 593**
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																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0	**Rents, charges and buildings expenditure**	NDA	7.2	1 843 972	1 843 972	NDA	7.2	1 956 000	1 956 000	NDA	7.2	1 956 000	1 956 000	NDA	7.2	1 956 000	1 956 000
2 0 1	**Expenditure in connection with the operation and activities of the institution**																
2 0 1 0	Information technology equipment and services	NDA	7.2	2 083 850	2 083 850	NDA	7.2	1 265 000	1 265 000	NDA	7.2	1 265 000	1 265 000	NDA	7.2	1 265 000	1 265 000
2 0 1 1	Furniture, office supplies and telecommunication costs	NDA	7.2	6 581	6 581	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
2 0 1 2	Other operating expenditure	NDA	7.2	414 500	414 500	NDA	7.2	366 000	366 000	NDA	7.2	366 000	366 000	NDA	7.2	366 000	366 000
2 0 1 3	Translation and interpretation costs	NDA	7.2	185 104	185 104	NDA	7.2	125 000	125 000	NDA	7.2	125 000	125 000	NDA	7.2	125 000	125 000
2 0 1 4	Expenditure on publishing and information	NDA	7.2	32 717	32 717	NDA	7.2	151 000	151 000	NDA	7.2	151 000	151 000	NDA	7.2	151 000	151 000
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	7.2	274 000	274 000	NDA	7.2	165 000	165 000	NDA	7.2	165 000	165 000	NDA	7.2	165 000	165 000
2 0 1 6	Experts reimbursements	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
	Total Chapter 2 0			**4 855 724**	**4 855 724**			**4 058 000**	**4 058 000**			**4 058 000**	**4 058 000**			**4 058 000**	**4 058 000**
	Total Title 2			**4 855 724**	**4 855 724**			**4 058 000**	**4 058 000**			**4 058 000**	**4 058 000**			**4 058 000**	**4 058 000**
3	**EUROPEAN DATA PROTECTION BOARD**																
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE EUROPEAN DATA PROTECTION BOARD																
3 0 0	**Rents, charges and buildings expenditure**																
3 0 0 0	Rents, charges and buildings expenditure	NDA	7.2	663 000	663 000	NDA	7.2	840 000	840 000	NDA	7.2	840 000	840 000	NDA	7.2	840 000	840 000
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**																
3 0 1 0	Remuneration and allowances	NDA	7.2	3 664 293	3 664 293	NDA	7.2	3 509 000	3 509 000	NDA	7.2	3 446 000	3 446 000	NDA	7.2	3 583 000	3 583 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0	**Rents, charges and buildings expenditure**	NDA	7.2	1 956 000	1 956 000												
2 0 1	**Expenditure in connection with the operation and activities of the institution**																
2 0 1 0	Information technology equipment and services	NDA	7.2	1 265 000	1 265 000												
2 0 1 1	Furniture, office supplies and telecommunication costs	NDA	7.2	15 000	15 000												
2 0 1 2	Other operating expenditure	NDA	7.2	366 000	366 000												
2 0 1 3	Translation and interpretation costs	NDA	7.2	125 000	125 000												
2 0 1 4	Expenditure on publishing and information	NDA	7.2	151 000	151 000												
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	7.2	165 000	165 000												
2 0 1 6	Experts reimbursements	NDA	7.2	15 000	15 000												
	Total Chapter 2 0			**4 058 000**	**4 058 000**												
	Total Title 2			**4 058 000**	**4 058 000**												
3	**EUROPEAN DATA PROTECTION BOARD**																
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE EUROPEAN DATA PROTECTION BOARD																
3 0 0	**Rents, charges and buildings expenditure**																
3 0 0 0	Rents, charges and buildings expenditure	NDA	7.2	840 000	840 000												
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**																
3 0 1 0	Remuneration and allowances	NDA	7.2	3 594 000	3 594 000			85 000	85 000			148 000	148 000			11 000	11 000

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	5 000	5 000	NDA	7.2	21 000	21 000	NDA	7.2	21 000	21 000	NDA	7.2	21 000	21 000
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
3 0 2	**Other staff**																
3 0 2 0	Contract staff	NDA	7.2	1 453 247	1 453 247	NDA	7.2	1 416 800	1 416 800	NDA	7.2	1 390 800	1 390 800	NDA	7.2	1 390 800	1 390 800
3 0 2 1	Cost of traineeships and staff exchanges	NDA	7.2	535 000	535 000	NDA	7.2	535 000	535 000	NDA	7.2	535 000	535 000	NDA	7.2	535 000	535 000
3 0 2 2	Services and work to be contracted out	NDA	7.2	70 330	70 330	NDA	7.2	70 000	70 000	NDA	7.2	70 000	70 000	NDA	7.2	70 000	70 000
3 0 3	**Other expenditure in connection with staff of the European Data Protection Board**																
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	19 000	19 000	NDA	7.2	51 000	51 000	NDA	7.2	51 000	51 000	NDA	7.2	51 000	51 000
3 0 3 1	Recruitment costs	NDA	7.2	1 000	1 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000	NDA	7.2	2 000	2 000
3 0 3 2	Further training	NDA	7.2	9 293	9 293	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
3 0 3 3	Medical service	NDA	7.2	1 862	1 862	NDA	7.2	11 000	11 000	NDA	7.2	11 000	11 000	NDA	7.2	11 000	11 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	7 549	7 549	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
3 0 4	**Expenditure in connection with the operation and activities of the European Data Protection Board**																
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	NDA	7.2	491 000	491 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000
3 0 4 1	Translation and interpretation costs	NDA	7.2	692 277	692 277	NDA	7.2	882 746	882 746	NDA	7.2	882 746	882 746	NDA	7.2	1 382 746	1 382 746
3 0 4 2	Expenditure on publishing and information	NDA	7.2	13 868	13 868	NDA	7.2	105 000	105 000	NDA	7.2	105 000	105 000	NDA	7.2	105 000	105 000
3 0 4 3	Information technology equipment and services	NDA	7.2	863 000	863 000	NDA	7.2	962 000	962 000	NDA	7.2	962 000	962 000	NDA	7.2	962 000	962 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	21 000	21 000												
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.												
3 0 2	**Other staff**																
3 0 2 0	Contract staff	NDA	7.2	1 416 800	1 416 800							26 000	26 000			26 000	26 000
3 0 2 1	Cost of traineeships and staff exchanges	NDA	7.2	535 000	535 000												
3 0 2 2	Services and work to be contracted out	NDA	7.2	70 000	70 000												
3 0 3	**Other expenditure in connection with staff of the European Data Protection Board**																
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	51 000	51 000												
3 0 3 1	Recruitment costs	NDA	7.2	2 000	2 000												
3 0 3 2	Further training	NDA	7.2	40 000	40 000												
3 0 3 3	Medical service	NDA	7.2	11 000	11 000												
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	40 000	40 000												
3 0 4	**Expenditure in connection with the operation and activities of the European Data Protection Board**																
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	NDA	7.2	500 000	500 000												
3 0 4 1	Translation and interpretation costs	NDA	7.2	882 746	882 746											-500 000	-500 000
3 0 4 2	Expenditure on publishing and information	NDA	7.2	105 000	105 000												
3 0 4 3	Information technology equipment and services	NDA	7.2	962 000	962 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 4 4	Furniture, office supplies and telecommunication costs	NDA	7.2	1 817	1 817	NDA	7.2	8 000	8 000	NDA	7.2	8 000	8 000	NDA	7.2	8 000	8 000
3 0 4 5	External consultancy and studies	NDA	7.2	475 500	475 500	NDA	7.2	483 000	483 000	NDA	7.2	483 000	483 000	NDA	7.2	483 000	483 000
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	7.2	218 787	218 787	NDA	7.2	197 000	197 000	NDA	7.2	197 000	197 000	NDA	7.2	197 000	197 000
3 0 4 7	Other operating expenditure	NDA	7.2	168 034	168 034	NDA	7.2	134 000	134 000	NDA	7.2	134 000	134 000	NDA	7.2	307 000	307 000
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	NDA	7.2	50 000	50 000	NDA	7.2	54 000	54 000	NDA	7.2	54 000	54 000	NDA	7.2	54 000	54 000
	Total Chapter 3 0			**9 403 857**	**9 403 857**			**9 861 546**	**9 861 546**			**9 772 546**	**9 772 546**			**10 582 546**	**10 582 546**
	Total Title 3			**9 403 857**	**9 403 857**			**9 861 546**	**9 861 546**			**9 772 546**	**9 772 546**			**10 582 546**	**10 582 546**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			**30 795 336**	**30 795 336**			**30 634 189**	**30 634 189**			**30 262 189**	**30 262 189**			**31 472 546**	**31 472 546**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 4 4	Furniture, office supplies and telecommunication costs	NDA	7.2	8 000	8 000												
3 0 4 5	External consultancy and studies	NDA	7.2	483 000	483 000												
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	7.2	197 000	197 000												
3 0 4 7	Other operating expenditure	NDA	7.2	134 000	134 000											-173 000	-173 000
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	NDA	7.2	54 000	54 000												
	Total Chapter 3 0			**9 946 546**	**9 946 546**			**85 000**	**85 000**			**174 000**	**174 000**			**-636 000**	**-636 000**
	Total Title 3			**9 946 546**	**9 946 546**			**85 000**	**85 000**			**174 000**	**174 000**			**-636 000**	**-636 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			**30 928 139**	**30 928 139**			**293 950**	**293 950**			**665 950**	**665 950**			**-544 407**	**-544 407**

SECTION X — EUROPEAN EXTERNAL ACTION SERVICE

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**STAFF AT HEADQUARTERS**																
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF																
1 1 0	**Remuneration and other entitlements relating to statutory staff**																
1 1 0 0	Basic salaries	NDA	7.2	139 939 000	139 939 000	NDA	7.2	144 175 000	144 175 000	NDA	7.2	144 175 000	144 175 000	NDA	7.2	144 175 000	144 175 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	501 000	501 000	NDA	7.2	501 000	501 000	NDA	7.2	501 000	501 000	NDA	7.2	501 000	501 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	37 539 000	37 539 000	NDA	7.2	38 057 000	38 057 000	NDA	7.2	38 057 000	38 057 000	NDA	7.2	38 057 000	38 057 000
1 1 0 3	Social security cover	NDA	7.2	5 433 000	5 433 000	NDA	7.2	5 480 000	5 480 000	NDA	7.2	5 480 000	5 480 000	NDA	7.2	5 480 000	5 480 000
1 1 0 4	Salary weightings and updates	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 5	Compensations under Annex IV to the Staff Regulations	NDA	7.2	719 000	719 000	NDA	7.2	734 000	734 000	NDA	7.2	734 000	734 000	NDA	7.2	734 000	734 000
	Total Chapter 1 1			**184 131 000**	**184 131 000**			**188 947 000**	**188 947 000**			**188 947 000**	**188 947 000**			**188 947 000**	**188 947 000**
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																
1 2 0	**Remuneration and other entitlements relating to external staff**																
1 2 0 0	Contract staff	NDA	7.2	24 434 443	24 434 443	NDA	7.2	26 628 000	26 628 000	NDA	7.2	26 128 000	26 128 000	NDA	7.2	26 128 000	26 128 000
1 2 0 1	Non-military seconded national experts	NDA	7.2	4 894 000	4 894 000	NDA	7.2	5 114 000	5 114 000	NDA	7.2	5 114 000	5 114 000	NDA	7.2	5 114 000	5 114 000
1 2 0 2	Traineeships	NDA	7.2	495 000	495 000	NDA	7.2	530 000	530 000	NDA	7.2	530 000	530 000	NDA	7.2	530 000	530 000
1 2 0 3	External services	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 0 4	Agency staff and special advisers	NDA	7.2	330 000	330 000	NDA	7.2	350 000	350 000	NDA	7.2	350 000	350 000	NDA	7.2	350 000	350 000
1 2 0 5	Military seconded national experts	NDA	7.2	17 060 000	17 060 000	NDA	7.2	17 258 532	17 258 532	NDA	7.2	17 258 532	17 258 532	NDA	7.2	17 258 532	17 258 532

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**STAFF AT HEADQUARTERS**																
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF																
1 1 0	**Remuneration and other entitlements relating to statutory staff**																
1 1 0 0	Basic salaries	NDA	7.2	144 175 000	144 175 000												
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	501 000	501 000												
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	38 057 000	38 057 000												
1 1 0 3	Social security cover	NDA	7.2	5 480 000	5 480 000												
1 1 0 4	Salary weightings and updates	NDA	7.2	p.m.	p.m.												
1 1 0 5	Compensations under Annex IV to the Staff Regulations	NDA	7.2	734 000	734 000												
	Total Chapter 1 1			**188 947 000**	**188 947 000**												
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																
1 2 0	**Remuneration and other entitlements relating to external staff**																
1 2 0 0	Contract staff	NDA	7.2	26 628 000	26 628 000							500 000	500 000			500 000	500 000
1 2 0 1	Non-military seconded national experts	NDA	7.2	5 114 000	5 114 000												
1 2 0 2	Traineeships	NDA	7.2	530 000	530 000												
1 2 0 3	External services	NDA	7.2	p.m.	p.m.												
1 2 0 4	Agency staff and special advisers	NDA	7.2	350 000	350 000												
1 2 0 5	Military seconded national experts	NDA	7.2	17 258 532	17 258 532												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 2	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**47 213 443**	**47 213 443**			**49 880 532**	**49 880 532**			**49 380 532**	**49 380 532**			**49 380 532**	**49 380 532**
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Recruitment	NDA	7.2	155 000	155 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000
1 3 0 1	Training	NDA	7.2	1 175 000	1 175 000	NDA	7.2	1 220 000	1 220 000	NDA	7.2	1 220 000	1 220 000	NDA	7.2	1 220 000	1 220 000
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	7.2	1 378 000	1 378 000	NDA	7.2	1 285 000	1 285 000	NDA	7.2	1 285 000	1 285 000	NDA	7.2	1 285 000	1 285 000
	Total Chapter 1 3			**2 708 000**	**2 708 000**			**2 805 000**	**2 805 000**			**2 805 000**	**2 805 000**			**2 805 000**	**2 805 000**
1 4	MISSIONS																
1 4 0	**Missions**	NDA	7.2	8 257 412	8 257 412	NDA	7.2	8 422 560	8 422 560	NDA	7.2	8 422 560	8 422 560	NDA	7.2	8 422 560	8 422 560
	Total Chapter 1 4			**8 257 412**	**8 257 412**			**8 422 560**	**8 422 560**			**8 422 560**	**8 422 560**			**8 422 560**	**8 422 560**
1 5	MEASURES TO ASSIST STAFF																
1 5 0	**Measures to assist staff**																
1 5 0 0	Social services and assistance to staff	NDA	7.2	1 100 000	1 100 000	NDA	7.2	1 300 000	1 300 000	NDA	7.2	1 300 000	1 300 000	NDA	7.2	1 300 000	1 300 000
1 5 0 1	Medical service	NDA	7.2	850 000	850 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000
1 5 0 2	Restaurants and canteens	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 5 0 3	Crèches and childcare facilities	NDA	7.2	1 400 000	1 400 000	NDA	7.2	1 200 000	1 200 000	NDA	7.2	1 200 000	1 200 000	NDA	7.2	1 200 000	1 200 000
1 5 0 4	Contribution to accredited Type II European Schools	NDA	7.1	55 000	55 000	NDA	7.1	85 000	85 000	NDA	7.1	85 000	85 000	NDA	7.1	85 000	85 000
	Total Chapter 1 5			**3 405 000**	**3 405 000**			**3 285 000**	**3 285 000**			**3 285 000**	**3 285 000**			**3 285 000**	**3 285 000**
	Total Title 1			**245 714 855**	**245 714 855**			**253 340 092**	**253 340 092**			**252 840 092**	**252 840 092**			**252 840 092**	**252 840 092**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 2	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**49 880 532**	**49 880 532**							**500 000**	**500 000**			**500 000**	**500 000**
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Recruitment	NDA	7.2	300 000	300 000												
1 3 0 1	Training	NDA	7.2	1 220 000	1 220 000												
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	7.2	1 285 000	1 285 000												
	Total Chapter 1 3			**2 805 000**	**2 805 000**												
1 4	MISSIONS																
1 4 0	**Missions**	NDA	7.2	8 422 560	8 422 560												
	Total Chapter 1 4			**8 422 560**	**8 422 560**												
1 5	MEASURES TO ASSIST STAFF																
1 5 0	**Measures to assist staff**																
1 5 0 0	Social services and assistance to staff	NDA	7.2	1 300 000	1 300 000												
1 5 0 1	Medical service	NDA	7.2	700 000	700 000												
1 5 0 2	Restaurants and canteens	NDA	7.2	p.m.	p.m.												
1 5 0 3	Crèches and childcare facilities	NDA	7.2	1 200 000	1 200 000												
1 5 0 4	Contribution to accredited Type II European Schools	NDA	7.1	85 000	85 000												
	Total Chapter 1 5			**3 285 000**	**3 285 000**												
	Total Title 1			**253 340 092**	**253 340 092**							**500 000**	**500 000**			**500 000**	**500 000**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent and annual lease payments	NDA	7.2	28 219 400	28 219 400	NDA	7.2	27 848 500	27 848 500	NDA	7.2	27 848 500	27 848 500	NDA	7.2	27 848 500	27 848 500
2 0 0 1	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 2	Fitting-out and security works	NDA	7.2	3 400 000	3 400 000	NDA	7.2	4 240 000	4 240 000	NDA	7.2	4 240 000	4 240 000	NDA	7.2	7 006 600	7 006 600
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	7 259 700	7 259 700	NDA	7.2	7 412 800	7 412 800	NDA	7.2	7 412 800	7 412 800	NDA	7.2	8 212 800	8 212 800
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	3 000 000	3 000 000	NDA	7.2	3 060 000	3 060 000	NDA	7.2	3 060 000	3 060 000	NDA	7.2	3 060 000	3 060 000
2 0 1 2	Security and surveillance of buildings	NDA	7.2	10 535 000	10 535 000	NDA	7.2	10 734 000	10 734 000	NDA	7.2	10 734 000	10 734 000	NDA	7.2	12 634 000	12 634 000
2 0 1 3	Insurance	NDA	7.2	200 000	200 000	NDA	7.2	224 400	224 400	NDA	7.2	224 400	224 400	NDA	7.2	224 400	224 400
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	100 000	100 000	NDA	7.2	48 410	48 410	NDA	7.2	48 410	48 410	NDA	7.2	48 410	48 410
	Total Chapter 2 0			**52 714 100**	**52 714 100**			**53 568 110**	**53 568 110**			**53 568 110**	**53 568 110**			**59 034 710**	**59 034 710**
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Information and communication technology	NDA	7.2	24 764 800	24 764 800	NDA	7.2	25 289 600	25 289 600	NDA	7.2	25 289 600	25 289 600	NDA	7.2	25 289 600	25 289 600
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	7.2	22 837 000	22 837 000	NDA	7.2	23 112 000	23 112 000	NDA	7.2	23 112 000	23 112 000	NDA	7.2	25 112 000	25 112 000
2 1 0 2	Security of information and communication technology up to the level EU restricted	NDA	7.2	5 394 000	5 394 000	NDA	7.2	5 570 000	5 570 000	NDA	7.2	5 570 000	5 570 000	NDA	7.2	7 170 000	7 170 000
2 1 0 3	Technical security countermeasures	NDA	7.2	1 354 000	1 354 000	NDA	7.2	1 370 000	1 370 000	NDA	7.2	1 370 000	1 370 000	NDA	7.2	1 370 000	1 370 000
2 1 1	**Furniture, technical equipment and transport**																
2 1 1 0	Furniture	NDA	7.2	650 000	650 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent and annual lease payments	NDA	7.2	27 848 500	27 848 500												
2 0 0 1	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 2	Fitting-out and security works	NDA	7.2	5 065 000	5 065 000			825 000	825 000			825 000	825 000			-1 941 600	-1 941 600
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	7 412 800	7 412 800											-800 000	-800 000
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	3 060 000	3 060 000												
2 0 1 2	Security and surveillance of buildings	NDA	7.2	11 559 000	11 559 000			825 000	825 000			825 000	825 000			-1 075 000	-1 075 000
2 0 1 3	Insurance	NDA	7.2	224 400	224 400												
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	48 410	48 410												
	Total Chapter 2 0			**55 218 110**	**55 218 110**			**1 650 000**	**1 650 000**			**1 650 000**	**1 650 000**			**-3 816 600**	**-3 816 600**
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Information and communication technology	NDA	7.2	25 289 600	25 289 600												
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	7.2	23 937 000	23 937 000			825 000	825 000			825 000	825 000			-1 175 000	-1 175 000
2 1 0 2	Security of information and communication technology up to the level EU restricted	NDA	7.2	6 378 150	6 378 150			808 150	808 150			808 150	808 150			-791 850	-791 850
2 1 0 3	Technical security countermeasures	NDA	7.2	1 370 000	1 370 000												
2 1 1	**Furniture, technical equipment and transport**																
2 1 1 0	Furniture	NDA	7.2	500 000	500 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 1 1	Technical equipment and installations	NDA	7.2	30 000	30 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
2 1 1 2	Transport	NDA	7.2	26 010	26 010	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
	Total Chapter 2 1			**55 055 810**	**55 055 810**			**55 896 600**	**55 896 600**			**55 896 600**	**55 896 600**			**59 496 600**	**59 496 600**
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	**Conferences, congresses and meetings**																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	7.2	552 000	552 000	NDA	7.2	800 000	800 000	NDA	7.2	800 000	800 000	NDA	7.2	800 000	800 000
2 2 0 1	Experts' travel expenses	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	1 739 000	1 739 000	NDA	7.2	1 774 000	1 774 000	NDA	7.2	1 774 000	1 774 000	NDA	7.2	1 774 000	1 774 000
2 2 1 1	Satellite imagery	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000
2 2 1 2	General publications	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
2 2 1 3	Public information and public events	NDA	7.2	1 815 498	1 815 498	NDA	7.2	1 850 000	1 850 000	NDA	7.2	1 850 000	1 850 000	NDA	7.2	1 850 000	1 850 000
2 2 1 4	Strategic communication capacity	NDA	7.2	5 367 248	5 367 248	NDA	7.2	6 492 000	6 492 000	NDA	7.2	6 492 000	6 492 000	NDA	7.2	6 492 000	6 492 000
2 2 2	**Language services**																
2 2 2 0	Translation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 2 2 1	Interpretation	NDA	7.2	600 000	600 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000	NDA	7.2	500 000	500 000
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	208 080	208 080	NDA	7.2	183 000	183 000	NDA	7.2	183 000	183 000	NDA	7.2	183 000	183 000
2 2 3 1	Postal charges	NDA	7.2	191 017	191 017	NDA	7.2	160 000	160 000	NDA	7.2	160 000	160 000	NDA	7.2	160 000	160 000
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000	NDA	7.2	5 000	5 000
2 2 3 3	Interinstitutional cooperation	NDA	7.2	6 103 000	6 103 000	NDA	7.2	5 748 000	5 748 000	NDA	7.2	5 748 000	5 748 000	NDA	7.2	5 748 000	5 748 000
2 2 3 4	Removals	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 1 1	Technical equipment and installations	NDA	7.2	15 000	15 000												
2 1 1 2	Transport	NDA	7.2	40 000	40 000												
	Total Chapter 2 1			**57 529 750**	**57 529 750**			**1 633 150**	**1 633 150**			**1 633 150**	**1 633 150**			**-1 966 850**	**-1 966 850**
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	**Conferences, congresses and meetings**																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	7.2	800 000	800 000												
2 2 0 1	Experts' travel expenses	NDA	7.2	40 000	40 000												
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	1 774 000	1 774 000												
2 2 1 1	Satellite imagery	NDA	7.2	450 000	450 000												
2 2 1 2	General publications	NDA	7.2	100 000	100 000												
2 2 1 3	Public information and public events	NDA	7.2	1 850 000	1 850 000												
2 2 1 4	Strategic communication capacity	NDA	7.2	6 492 000	6 492 000												
2 2 2	**Language services**																
2 2 2 0	Translation	NDA	7.2	p.m.	p.m.												
2 2 2 1	Interpretation	NDA	7.2	500 000	500 000												
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	183 000	183 000												
2 2 3 1	Postal charges	NDA	7.2	160 000	160 000												
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	5 000	5 000												
2 2 3 3	Interinstitutional cooperation	NDA	7.2	5 748 000	5 748 000												
2 2 3 4	Removals	NDA	7.2	200 000	200 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 3 5	Financial charges	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	40 000	40 000	NDA	7.2	80 000	80 000	NDA	7.2	80 000	80 000	NDA	7.2	80 000	80 000
2 2 3 7	Other operating expenditure	NDA	7.2	39 000	39 000	NDA	7.2	52 000	52 000	NDA	7.2	52 000	52 000	NDA	7.2	52 000	52 000
2 2 4	**Conflict Prevention and Mediation Support Services**																
2 2 4 0	Conflict Prevention and Mediation Support Services	NDA	7.2	580 000	580 000	NDA	7.2	590 000	590 000	NDA	7.2	590 000	590 000	NDA	7.2	590 000	590 000
2 2 5	**Pilot projects - Preparatory actions**																
2 2 5 0	Pilot project — Towards the creation of a European Diplomatic Academy	DA	7.2	p.m.	p.m.	DA	7.2	p.m.	p.m.	DA	7.2	p.m.	p.m.	DA	7.2	p.m.	p.m.
	Total Chapter 2 2			**18 049 843**	**18 049 843**			**19 044 000**	**19 044 000**			**19 044 000**	**19 044 000**			**19 044 000**	**19 044 000**
	Total Title 2			**125 819 753**	**125 819 753**			**128 508 710**	**128 508 710**			**128 508 710**	**128 508 710**			**137 575 310**	**137 575 310**
3	**DELEGATIONS**																
3 0	DELEGATIONS																
3 0 0	**Delegations**																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	7.2	165 774 000	165 774 000	NDA	7.2	169 213 000	169 213 000	NDA	7.2	166 213 000	166 213 000	NDA	7.2	166 213 000	166 213 000
3 0 0 1	External staff and outside services	NDA	7.2	123 752 000	123 752 000	NDA	7.2	126 479 515	126 479 515	NDA	7.2	125 479 515	125 479 515	NDA	7.2	125 937 444	125 937 444
3 0 0 2	Other expenditure related to staff	NDA	7.2	41 144 242	41 144 242	NDA	7.2	41 967 738	41 967 738	NDA	7.2	41 967 738	41 967 738	NDA	7.2	41 967 738	41 967 738
3 0 0 3	Buildings and associated costs	NDA	7.2	200 026 260	200 026 260	NDA	7.2	204 027 000	204 027 000	NDA	7.2	204 027 000	204 027 000	NDA	7.2	206 527 000	206 527 000
3 0 0 4	Other administrative expenditure	NDA	7.2	45 497 000	45 497 000	NDA	7.2	46 407 000	46 407 000	NDA	7.2	46 407 000	46 407 000	NDA	7.2	48 407 000	48 407 000
3 0 0 5	Commission contribution for delegations	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 3 0			**576 193 502**	**576 193 502**			**588 094 253**	**588 094 253**			**584 094 253**	**584 094 253**			**589 052 182**	**589 052 182**
	Total Title 3			**576 193 502**	**576 193 502**			**588 094 253**	**588 094 253**			**584 094 253**	**584 094 253**			**589 052 182**	**589 052 182**
10	**OTHER EXPENDITURE**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 3 5	Financial charges	NDA	7.2	20 000	20 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	80 000	80 000												
2 2 3 7	Other operating expenditure	NDA	7.2	52 000	52 000												
2 2 4	**Conflict Prevention and Mediation Support Services**																
2 2 4 0	Conflict Prevention and Mediation Support Services	NDA	7.2	590 000	590 000												
2 2 5	**Pilot projects - Preparatory actions**																
2 2 5 0	Pilot project — Towards the creation of a European Diplomatic Academy	DA	7.2	p.m.	p.m.												
	Total Chapter 2 2			**19 044 000**	**19 044 000**												
	Total Title 2			**131 791 860**	**131 791 860**			**3 283 150**	**3 283 150**			**3 283 150**	**3 283 150**			**-5 783 450**	**-5 783 450**
3	**DELEGATIONS**																
3 0	DELEGATIONS																
3 0 0	**Delegations**																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	7.2	169 213 000	169 213 000							3 000 000	3 000 000			3 000 000	3 000 000
3 0 0 1	External staff and outside services	NDA	7.2	126 596 365	126 596 365			116 850	116 850			1 116 850	1 116 850			658 921	658 921
3 0 0 2	Other expenditure related to staff	NDA	7.2	41 967 738	41 967 738												
3 0 0 3	Buildings and associated costs	NDA	7.2	204 027 000	204 027 000											-2 500 000	-2 500 000
3 0 0 4	Other administrative expenditure	NDA	7.2	46 407 000	46 407 000											-2 000 000	-2 000 000
3 0 0 5	Commission contribution for delegations	NDA	7.2	p.m.	p.m.												
	Total Chapter 3 0			**588 211 103**	**588 211 103**			**116 850**	**116 850**			**4 116 850**	**4 116 850**			**-841 079**	**-841 079**
	Total Title 3			**588 211 103**	**588 211 103**			**116 850**	**116 850**			**4 116 850**	**4 116 850**			**-841 079**	**-841 079**
10	**OTHER EXPENDITURE**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2026 incl. ABs 1-2 + DAB 3)				Revised Draft Budget (Revised Draft Budget 2027 incl. AL 1)				Council (Council's position 2027)				Parliament (Parliament's position 2027)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.	NDA		p.m.	p.m.
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			**947 728 110**	**947 728 110**			**969 943 055**	**969 943 055**			**965 443 055**	**965 443 055**			**979 467 584**	**979 467 584**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2027)				Difference V - II				Difference V - III				Difference V - IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
10 0	PROVISIONAL APPROPRIATIONS	NDA		p.m.	p.m.												
10 1	CONTINGENCY RESERVE	NDA	7.2	p.m.	p.m.												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			**973 343 055**	**973 343 055**			**3 400 000**	**3 400 000**			**7 900 000**	**7 900 000**			**-6 124 529**	**-6 124 529**