Council of the European Union

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'A' ITEM NOTE

From:	General Secretariat of the Council
To:	Council
Subject:	Joint text on the general budget of the European Union for the financial year 2025: Figures by budget line - Other Sections – *Approval*

2025 BUDGETARY PROCEDURE

CONCILIATION DOCUMENT – JOINT TEXT

Doc No:

2.1

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18-11-2024

FIGURES BY BUDGET LINE
OTHER SECTIONS

SECTION I — EUROPEAN PARLIAMENT

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries and allowances**																
1 0 0 0	Salaries	NDA	7.2	92 793 000	92 793 000	NDA	7.2	96 171 430	96 171 430	NDA	7.2	94 033 000	94 033 000	NDA	7.2	94 033 000	94 033 000
1 0 0 4	Ordinary travel expenses	NDA	7.2	70 450 000	70 450 000	NDA	7.2	78 700 000	78 700 000	NDA	7.2	78 700 000	78 700 000	NDA	7.2	78 700 000	78 700 000
1 0 0 5	Other travel expenses	NDA	7.2	4 800 000	4 800 000	NDA	7.2	4 800 000	4 800 000	NDA	7.2	4 800 000	4 800 000	NDA	7.2	4 800 000	4 800 000
1 0 0 6	General expenditure allowance	NDA	7.2	48 900 000	48 900 000	NDA	7.2	44 100 000	44 100 000	NDA	7.2	44 100 000	44 100 000	NDA	7.2	44 100 000	44 100 000
1 0 0 7	Allowances for performance of duties	NDA	7.2	225 000	225 000	NDA	7.2	212 000	212 000	NDA	7.2	212 000	212 000	NDA	7.2	212 000	212 000
1 0 1	**Accident and sickness insurance and other welfare measures**																
1 0 1 0	Accident and sickness insurance and other social security charges	NDA	7.2	3 106 000	3 106 000	NDA	7.2	3 393 000	3 393 000	NDA	7.2	3 393 000	3 393 000	NDA	7.2	3 393 000	3 393 000
1 0 1 2	Specific measures to assist disabled Members	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 000 000	1 000 000
1 0 2	**Transitional allowances**	NDA	7.2	23 562 000	23 562 000	NDA	7.2	15 544 645	15 544 645	NDA	7.2	15 199 000	15 199 000	NDA	7.2	15 199 000	15 199 000
1 0 3	**Pensions**																
1 0 3 0	Retirement pensions (PEAM)	NDA	7.2	11 258 000	11 258 000	NDA	7.2	11 144 000	11 144 000	NDA	7.2	11 144 000	11 144 000	NDA	7.2	11 144 000	11 144 000
1 0 3 1	Invalidity pensions (PEAM)	NDA	7.2	210 000	210 000	NDA	7.2	96 138	96 138	NDA	7.2	94 000	94 000	NDA	7.2	94 000	94 000
1 0 3 2	Survivors' pensions (PEAM)	NDA	7.2	1 951 000	1 951 000	NDA	7.2	2 126 279	2 126 279	NDA	7.2	2 079 000	2 079 000	NDA	7.2	2 079 000	2 079 000
1 0 3 3	Optional pension scheme for Members	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 5	**Language and computer courses**	NDA	7.2	650 000	650 000	NDA	7.2	650 000	650 000	NDA	7.2	650 000	650 000	NDA	7.2	650 000	650 000
	Total Chapter 1 0			**258 905 000**	**258 905 000**			**257 937 492**	**257 937 492**			**255 404 000**	**255 404 000**			**255 404 000**	**255 404 000**
1 2	OFFICIALS AND TEMPORARY STAFF																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	96 171 430	96 171 430							2 138 430	2 138 430			2 138 430	2 138 430
1 0 0 4	Ordinary travel expenses	NDA	7.2	78 700 000	78 700 000												
1 0 0 5	Other travel expenses	NDA	7.2	4 800 000	4 800 000												
1 0 0 6	General expenditure allowance	NDA	7.2	44 100 000	44 100 000												
1 0 0 7	Allowances for performance of duties	NDA	7.2	212 000	212 000												
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	3 393 000	3 393 000												
1 0 1 2	Specific measures to assist disabled Members	NDA	7.2	1 000 000	1 000 000												
1 0 2	**Transitional allowances**	NDA	7.2	15 544 645	15 544 645							345 645	345 645			345 645	345 645
1 0 3	**Pensions**																
1 0 3 0	Retirement pensions (PEAM)	NDA	7.2	11 144 000	11 144 000												
1 0 3 1	Invalidity pensions (PEAM)	NDA	7.2	96 138	96 138							2 138	2 138			2 138	2 138
1 0 3 2	Survivors' pensions (PEAM)	NDA	7.2	2 126 279	2 126 279							47 279	47 279			47 279	47 279
1 0 3 3	Optional pension scheme for Members	NDA	7.2	p.m.	p.m.												
1 0 5	**Language and computer courses**	NDA	7.2	650 000	650 000												
	Total Chapter 1 0			**257 937 492**	**257 937 492**							**2 533 492**	**2 533 492**			**2 533 492**	**2 533 492**
1 2	OFFICIALS AND TEMPORARY STAFF																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	831 335 299	831 335 299	NDA	7.2	906 471 880 3 100 000	906 471 880 3 100 000	NDA	7.2	886 452 820 3 100 000	886 452 820 3 100 000	NDA	7.2	886 452 820 3 100 000	886 452 820 3 100 000
1 2 0 2	Paid overtime	NDA	7.2	50 000	50 000	NDA	7.2	52 764	52 764	NDA	7.2	51 591	51 591	NDA	7.2	51 591	51 591
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	7.2	3 700 000	3 700 000	NDA	7.2	3 920 912	3 920 912	NDA	7.2	3 920 912	3 920 912	NDA	7.2	3 779 912	3 779 912
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	3 610 000	3 610 000	NDA	7.2	3 804 598	3 804 598	NDA	7.2	3 720 000	3 720 000	NDA	7.2	4 370 000	4 370 000
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 **Reserve**			**838 695 299**	**838 695 299**			**914 250 154** 3 100 000	**914 250 154** 3 100 000			**894 145 323** 3 100 000	**894 145 323** 3 100 000			**894 654 323** 3 100 000	**894 654 323** 3 100 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff — Secretariat and political groups	NDA	7.2	85 897 900	85 897 900	NDA	7.2	94 484 929	94 484 929	NDA	7.2	92 384 000	92 384 000	NDA	7.2	92 384 000	92 384 000
1 4 0 1	Other staff — Security	NDA	7.2	49 432 000	49 432 000	NDA	7.2	52 771 404	52 771 404	NDA	7.2	51 598 000	51 598 000	NDA	7.2	51 598 000	51 598 000
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	7.2	8 800 000	8 800 000	NDA	7.2	9 925 704	9 925 704	NDA	7.2	9 705 000	9 705 000	NDA	7.2	9 505 000	9 505 000
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	7.2	13 151 000	13 151 000	NDA	7.2	13 979 850	13 979 850	NDA	7.2	13 669 000	13 669 000	NDA	7.2	13 619 000	13 619 000
1 4 0 5	Expenditure on interpretation	NDA	7.2	53 480 000	53 480 000	NDA	7.2	64 841 796	64 841 796	NDA	7.2	63 400 000	63 400 000	NDA	7.2	63 400 000	63 400 000
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	5 000 000	5 000 000	NDA	7.2	9 700 000	9 700 000	NDA	7.2	9 700 000	9 700 000	NDA	7.2	9 700 000	9 700 000
	Total Chapter 1 4			**215 760 900**	**215 760 900**			**245 703 683**	**245 703 683**			**240 456 000**	**240 456 000**			**240 206 000**	**240 206 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	906 471 880 3 100 000	906 471 880 3 100 000							20 019 060	20 019 060			20 019 060	20 019 060
1 2 0 2	Paid overtime	NDA	7.2	52 764	52 764							1 173	1 173			1 173	1 173
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	NDA	7.2	3 779 912	3 779 912			-141 000	-141 000			-141 000	-141 000				
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	4 454 598	4 454 598			650 000	650 000			734 598	734 598			84 598	84 598
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 **Reserve**			**914 759 154** 3 100 000	**914 759 154** 3 100 000			**509 000**	**509 000**			**20 613 831**	**20 613 831**			**20 104 831**	**20 104 831**
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	94 484 929	94 484 929							2 100 929	2 100 929			2 100 929	2 100 929
1 4 0 1	Other staff — Security	NDA	7.2	52 771 404	52 771 404							1 173 404	1 173 404			1 173 404	1 173 404
1 4 0 2	Other staff — Drivers in the Secretariat	NDA	7.2	9 725 704	9 725 704			-200 000	-200 000			20 704	20 704			220 704	220 704
1 4 0 4	Traineeships, seconded national experts, exchanges of officials and study visits	NDA	7.2	13 929 850	13 929 850			-50 000	-50 000			260 850	260 850			310 850	310 850
1 4 0 5	Expenditure on interpretation	NDA	7.2	64 841 796	64 841 796							1 441 796	1 441 796			1 441 796	1 441 796
1 4 0 6	Observers	NDA	7.2	p.m.	p.m.												
1 4 2	**External translation services**	NDA	7.2	9 700 000	9 700 000												
	Total Chapter 1 4			**245 453 683**	**245 453 683**			**-250 000**	**-250 000**			**4 997 683**	**4 997 683**			**5 247 683**	**5 247 683**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	235 000	235 000	NDA	7.2	371 520	371 520	NDA	7.2	371 520	371 520	NDA	7.2	371 520	371 520
1 6 1 2	Learning and development	NDA	7.2	8 427 400	8 427 400	NDA	7.2	8 987 950	8 987 950	NDA	7.2	8 987 950	8 987 950	NDA	7.2	8 987 950	8 987 950
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	1 006 800	1 006 800	NDA	7.2	1 076 088	1 076 088	NDA	7.2	1 076 088	1 076 088	NDA	7.2	1 217 088	1 217 088
1 6 3 1	Mobility	NDA	7.2	1 890 000	1 890 000	NDA	7.2	2 110 000	2 110 000	NDA	7.2	2 110 000	2 110 000	NDA	7.2	2 110 000	2 110 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	280 000	280 000	NDA	7.2	285 000	285 000	NDA	7.2	285 000	285 000	NDA	7.2	285 000	285 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Health and prevention	NDA	7.2	2 944 000	2 944 000	NDA	7.2	3 200 128	3 200 128	NDA	7.2	3 200 128	3 200 128	NDA	7.2	3 200 128	3 200 128
1 6 5 2	Expenditure on catering	NDA	7.2	900 000	900 000	NDA	7.2	1 360 000	1 360 000	NDA	7.2	1 360 000	1 360 000	NDA	7.2	1 360 000	1 360 000
1 6 5 4	Childcare facilities	NDA	7.2	9 891 000	9 891 000	NDA	7.2	9 237 967	9 237 967	NDA	7.2	9 237 967	9 237 967	NDA	7.2	9 237 967	9 237 967
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	7.1	837 738	837 738	NDA	7.1	1 169 950	1 169 950	NDA	7.1	1 169 950	1 169 950	NDA	7.1	1 169 950	1 169 950
	Total Chapter 1 6			**26 411 938**	**26 411 938**			**27 798 603**	**27 798 603**			**27 798 603**	**27 798 603**			**27 939 603**	**27 939 603**
	Total Title 1 **Reserve**			**1 339 773 137**	**1 339 773 137**			**1 445 689 932** 3 100 000	**1 445 689 932** 3 100 000			**1 417 803 926** 3 100 000	**1 417 803 926** 3 100 000			**1 418 203 926** 3 100 000	**1 418 203 926** 3 100 000
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	Buildings and associated costs																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	34 357 000	34 357 000	NDA	7.2	27 600 000	27 600 000	NDA	7.2	27 600 000	27 600 000	NDA	7.2	26 900 000	26 900 000
2 0 0 1	Lease payments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	700 000	700 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	371 520	371 520												
1 6 1 2	Learning and development	NDA	7.2	8 987 950	8 987 950												
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	1 217 088	1 217 088			141 000	141 000			141 000	141 000				
1 6 3 1	Mobility	NDA	7.2	2 110 000	2 110 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	285 000	285 000												
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Health and prevention	NDA	7.2	3 200 128	3 200 128												
1 6 5 2	Expenditure on catering	NDA	7.2	1 360 000	1 360 000												
1 6 5 4	Childcare facilities	NDA	7.2	9 237 967	9 237 967												
1 6 5 5	European Parliament contribution for accredited Type II European Schools	NDA	7.1	1 169 950	1 169 950												
	Total Chapter 1 6			**27 939 603**	**27 939 603**			**141 000**	**141 000**			**141 000**	**141 000**				
	Total Title 1			**1 446 089 932**	**1 446 089 932**			**400 000**	**400 000**			**28 286 006**	**28 286 006**			**27 886 006**	**27 886 006**
	Reserve			3 100 000	3 100 000												
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	Buildings and associated costs																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	26 900 000	26 900 000			-700 000	-700 000			-700 000	-700 000				
2 0 0 1	Lease payments	NDA	7.2	700 000	700 000			700 000	700 000			700 000	700 000				

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Construction of buildings and fitting-out of premises	NDA	7.2	71 970 000	71 970 000	NDA	7.2	78 010 000	78 010 000	NDA	7.2	78 010 000	78 010 000	NDA	7.2	78 010 000	78 010 000
2 0 0 8	Other specific property management arrangements	NDA	7.2	6 781 000	6 781 000	NDA	7.2	6 665 000	6 665 000	NDA	7.2	6 665 000	6 665 000	NDA	7.2	6 665 000	6 665 000
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	76 010 000	76 010 000	NDA	7.2	81 550 000	81 550 000	NDA	7.2	81 550 000	81 550 000	NDA	7.2	81 550 000	81 550 000
2 0 2 4	Energy consumption	NDA	7.2	34 290 000	34 290 000	NDA	7.2	28 950 000	28 950 000	NDA	7.2	28 950 000	28 950 000	NDA	7.2	28 950 000	28 950 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	19 300 000	19 300 000	NDA	7.2	19 760 000	19 760 000	NDA	7.2	19 760 000	19 760 000	NDA	7.2	19 760 000	19 760 000
2 0 2 8	Insurance	NDA	7.2	3 360 000	3 360 000	NDA	7.2	3 390 000	3 390 000	NDA	7.2	3 390 000	3 390 000	NDA	7.2	3 390 000	3 390 000
	Total Chapter 2 0			**246 068 000**	**246 068 000**			**245 925 000**	**245 925 000**			**245 925 000**	**245 925 000**			**245 925 000**	**245 925 000**
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	10 202 000	10 202 000	NDA	7.2	9 563 800	9 563 800	NDA	7.2	9 863 900	9 863 900	NDA	7.2	9 863 900	9 863 900
2 1 0 1	Business applications management	NDA	7.2	78 005 911	78 005 911	NDA	7.2	77 681 050	77 681 050	NDA	7.2	77 681 050	77 681 050	NDA	7.2	77 681 050	77 681 050
2 1 0 2	Infrastructure and operations management	NDA	7.2	75 402 185	75 402 185	NDA	7.2	80 041 200	80 041 200	NDA	7.2	80 041 200	80 041 200	NDA	7.2	80 041 200	80 041 200
2 1 0 3	Digital workplace services and equipment	NDA	7.2	24 821 600	24 821 600	NDA	7.2	25 209 000	25 209 000	NDA	7.2	25 209 000	25 209 000	NDA	7.2	25 209 000	25 209 000
2 1 2	**Furniture**	NDA	7.2	7 300 000	7 300 000	NDA	7.2	7 990 000	7 990 000	NDA	7.2	7 990 000	7 990 000	NDA	7.2	7 990 000	7 990 000
2 1 4	**Technical equipment and installations**	NDA	7.2	26 094 953	26 094 953	NDA	7.2	21 322 000	21 322 000	NDA	7.2	21 322 000	21 322 000	NDA	7.2	21 322 000	21 322 000
2 1 6	**Transport of Members, other persons and goods**	NDA	7.2	5 293 000	5 293 000	NDA	7.2	5 901 000	5 901 000	NDA	7.2	5 901 000	5 901 000	NDA	7.2	5 901 000	5 901 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 7	Construction of buildings and fitting-out of premises	NDA	7.2	78 010 000	78 010 000												
2 0 0 8	Other specific property management arrangements	NDA	7.2	6 665 000	6 665 000												
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	81 550 000	81 550 000												
2 0 2 4	Energy consumption	NDA	7.2	28 950 000	28 950 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	19 760 000	19 760 000												
2 0 2 8	Insurance	NDA	7.2	3 390 000	3 390 000												
	Total Chapter 2 0			**245 925 000**	**245 925 000**												
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	9 563 800	9 563 800							-300 100	-300 100			-300 100	-300 100
2 1 0 1	Business applications management	NDA	7.2	77 681 050	77 681 050												
2 1 0 2	Infrastructure and operations management	NDA	7.2	80 041 200	80 041 200												
2 1 0 3	Digital workplace services and equipment	NDA	7.2	25 209 000	25 209 000												
2 1 2	**Furniture**	NDA	7.2	7 990 000	7 990 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	21 322 000	21 322 000												
2 1 6	**Transport of Members, other persons and goods**	NDA	7.2	5 901 000	5 901 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 1			**227 119 649**	**227 119 649**			**227 708 050**	**227 708 050**			**228 008 150**	**228 008 150**			**228 008 150**	**228 008 150**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	296 000	296 000	NDA	7.2	296 000	296 000	NDA	7.2	296 000	296 000	NDA	7.2	296 000	296 000
2 3 1	**Financial charges**	NDA	7.2	250 000	250 000	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 3 2	**Legal costs and damages**	NDA	7.2	1 583 500	1 583 500	NDA	7.2	1 635 000	1 635 000	NDA	7.2	1 635 000	1 635 000	NDA	7.2	1 635 000	1 635 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	378 500	378 500	NDA	7.2	270 000	270 000	NDA	7.2	270 000	270 000	NDA	7.2	270 000	270 000
2 3 7	**Removals**	NDA	7.2	2 305 000	2 305 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000
2 3 8	**Other administrative expenditure**	NDA	7.2	2 214 000	2 214 000	NDA	7.2	2 385 000	2 385 000	NDA	7.2	2 385 000	2 385 000	NDA	7.2	2 385 000	2 385 000
2 3 9	**EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme**	NDA	7.2	1 330 000	1 330 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000	NDA	7.2	250 000	250 000
	Total Chapter 2 3			**8 357 000**	**8 357 000**			**7 386 000**	**7 386 000**			**7 386 000**	**7 386 000**			**7 386 000**	**7 386 000**
	Total Title 2			**481 544 649**	**481 544 649**			**481 019 050**	**481 019 050**			**481 319 150**	**481 319 150**			**481 319 150**	**481 319 150**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Expenses for staff missions and duty travel between the three places of work**	NDA	7.2	23 905 000	23 905 000	NDA	7.2	28 850 000	28 850 000	NDA	7.2	28 850 000	28 850 000	NDA	7.2	28 850 000	28 850 000
3 0 2	**Reception and representation expenses**	NDA	7.2	1 017 200	1 017 200	NDA	7.2	1 028 900	1 028 900	NDA	7.2	1 028 900	1 028 900	NDA	7.2	1 028 900	1 028 900
3 0 4	**Miscellaneous expenditure on meetings**																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	266 000	266 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	7.2	2 381 000	2 381 000	NDA	7.2	3 282 900	3 282 900	NDA	7.2	3 282 900	3 282 900	NDA	7.2	3 282 900	3 282 900
3 0 4 9	Expenditure on travel agency services	NDA	7.2	3 264 000	3 264 000	NDA	7.2	3 590 000	3 590 000	NDA	7.2	3 590 000	3 590 000	NDA	7.2	3 590 000	3 590 000

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 1			**227 708 050**	**227 708 050**							**-300 100**	**-300 100**			**-300 100**	**-300 100**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	296 000	296 000												
2 3 1	**Financial charges**	NDA	7.2	1 850 000	1 850 000												
2 3 2	**Legal costs and damages**	NDA	7.2	1 635 000	1 635 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	270 000	270 000												
2 3 7	**Removals**	NDA	7.2	700 000	700 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	2 385 000	2 385 000												
2 3 9	**EMAS and sustainability activities, including promotion, and the European Parliament's carbon offsetting scheme**	NDA	7.2	250 000	250 000												
	Total Chapter 2 3			**7 386 000**	**7 386 000**												
	Total Title 2			**481 019 050**	**481 019 050**							**-300 100**	**-300 100**			**-300 100**	**-300 100**
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	28 850 000	28 850 000												
3 0 2	**Reception and representation expenses**	NDA	7.2	1 028 900	1 028 900												
3 0 4	**Miscellaneous expenditure on meetings**																
3 0 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	370 000	370 000												
3 0 4 2	Meetings, congresses, conferences and delegations	NDA	7.2	3 282 900	3 282 900												
3 0 4 9	Expenditure on travel agency services	NDA	7.2	3 590 000	3 590 000												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 3 0			**30 833 200**	**30 833 200**			**37 121 800**	**37 121 800**			**37 121 800**	**37 121 800**			**37 121 800**	**37 121 800**
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of expertise**	NDA	7.2	4 911 000	4 911 000	NDA	7.2	6 485 000	6 485 000	NDA	7.2	6 485 000	6 485 000	NDA	7.2	6 485 000	6 485 000
3 2 1	**Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub**	NDA	7.2	9 066 000	9 066 000	NDA	7.2	10 134 000	10 134 000	NDA	7.2	10 134 000	10 134 000	NDA	7.2	10 134 000	10 134 000
3 2 2	**Documentation expenditure**	NDA	7.2	3 258 000	3 258 000	NDA	7.2	3 115 000	3 115 000	NDA	7.2	3 115 000	3 115 000	NDA	7.2	3 115 000	3 115 000
3 2 3	**Support for democracy and capacity-building for the parliaments of third countries**	NDA	7.2	1 250 000	1 250 000	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	2 489 000	2 489 000	NDA	7.2	1 619 600	1 619 600	NDA	7.2	1 619 600	1 619 600	NDA	7.2	1 619 600	1 619 600
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	7.2	36 395 550	36 395 550	NDA	7.2	27 640 000	27 640 000	NDA	7.2	27 640 000	27 640 000	NDA	7.2	27 640 000	27 640 000
3 2 4 3	European Parliament visitor centres	NDA	7.2	29 690 500	29 690 500	NDA	7.2	27 150 000	27 150 000	NDA	7.2	27 150 000	27 150 000	NDA	7.2	27 150 000	27 150 000
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	7.2	33 135 636	33 135 636	NDA	7.2	38 496 000	38 496 000	NDA	7.2	38 496 000	38 496 000	NDA	7.2	38 496 000	38 496 000
3 2 4 5	Organisation of symposia and seminars	NDA	7.2	4 660 500	4 660 500	NDA	7.2	4 803 050	4 803 050	NDA	7.2	4 803 050	4 803 050	NDA	7.2	4 803 050	4 803 050
3 2 4 8	Expenditure on audiovisual information	NDA	7.2	21 585 300	21 585 300	NDA	7.2	22 072 500	22 072 500	NDA	7.2	22 072 500	22 072 500	NDA	7.2	21 072 500	21 072 500
3 2 4 9	Information exchanges with national parliaments	NDA	7.2	246 000	246 000	NDA	7.2	258 000	258 000	NDA	7.2	258 000	258 000	NDA	7.2	258 000	258 000
3 2 5	**Expenditure relating to liaison offices**	NDA	7.2	10 573 000	10 573 000	NDA	7.2	11 088 000	11 088 000	NDA	7.2	11 088 000	11 088 000	NDA	7.2	11 088 000	11 088 000
	Total Chapter 3 2			**157 260 486**	**157 260 486**			**154 261 150**	**154 261 150**			**154 261 150**	**154 261 150**			**153 261 150**	**153 261 150**

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 3 0			**37 121 800**	**37 121 800**												
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of expertise**	NDA	7.2	6 485 000	6 485 000												
3 2 1	**Expenditure on European parliamentary research services, including the library, the historical archives, scientific and technological options assessment (STOA) and the European Science-Media Hub**	NDA	7.2	10 134 000	10 134 000												
3 2 2	**Documentation expenditure**	NDA	7.2	3 115 000	3 115 000												
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	1 619 600	1 619 600												
3 2 4 2	Expenditure on publication, information and participation in public events	NDA	7.2	27 640 000	27 640 000												
3 2 4 3	European Parliament visitor centres	NDA	7.2	27 150 000	27 150 000												
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	NDA	7.2	38 496 000	38 496 000												
3 2 4 5	Organisation of symposia and seminars	NDA	7.2	4 803 050	4 803 050												
3 2 4 8	Expenditure on audiovisual information	NDA	7.2	21 072 500	21 072 500			-1 000 000	-1 000 000			-1 000 000	-1 000 000				
3 2 4 9	Information exchanges with national parliaments	NDA	7.2	258 000	258 000												
3 2 5	**Expenditure relating to liaison offices**	NDA	7.2	11 088 000	11 088 000												
	Total Chapter 3 2			**153 261 150**	**153 261 150**			**-1 000 000**	**-1 000 000**			**-1 000 000**	**-1 000 000**				

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 3			**188 093 686**	**188 093 686**			**191 382 950**	**191 382 950**			**191 382 950**	**191 382 950**			**190 382 950**	**190 382 950**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
4 0 0	**Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**	NDA	7.2	67 500 000	67 500 000	NDA	7.2	69 000 000	69 000 000	NDA	7.2	69 000 000	69 000 000	NDA	7.2	70 000 000	70 000 000
4 0 2	**Funding of European political parties**	NDA	7.2	50 000 000	50 000 000	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	24 000 000	24 000 000	NDA	7.2	24 000 000	24 000 000	NDA	7.2	24 000 000	24 000 000	NDA	7.2	24 000 000	24 000 000
	Total Chapter 4 0			**141 500 000**	**141 500 000**			**139 000 000**	**139 000 000**			**139 000 000**	**139 000 000**			**140 000 000**	**140 000 000**
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	**Expenditure relating to parliamentary assistance**	NDA	7.2	225 169 840	225 169 840	NDA	7.2	264 255 176	264 255 176	NDA	7.2	258 379 303	258 379 303	NDA	7.2	257 979 303	257 979 303
	Total Chapter 4 2			**225 169 840**	**225 169 840**			**264 255 176**	**264 255 176**			**258 379 303**	**258 379 303**			**257 979 303**	**257 979 303**
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS																
4 4 0	**Cost of meetings and other activities of former Members**	NDA	7.2	300 000	300 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	NDA	7.2	300 000	300 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000	NDA	7.2	310 000	310 000
	Total Chapter 4 4			**600 000**	**600 000**			**620 000**	**620 000**			**620 000**	**620 000**			**620 000**	**620 000**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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 3			**190 382 950**	**190 382 950**			**-1 000 000**	**-1 000 000**			**-1 000 000**	**-1 000 000**				
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES																
4 0 0	**Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members**	NDA	7.2	70 000 000	70 000 000			1 000 000	1 000 000			1 000 000	1 000 000				
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	24 000 000	24 000 000												
	Total Chapter 4 0			**140 000 000**	**140 000 000**			**1 000 000**	**1 000 000**			**1 000 000**	**1 000 000**				
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE																
4 2 2	**Expenditure relating to parliamentary assistance**	NDA	7.2	263 855 176	263 855 176			-400 000	-400 000			5 475 873	5 475 873			5 875 873	5 875 873
	Total Chapter 4 2			**263 855 176**	**263 855 176**			**-400 000**	**-400 000**			**5 475 873**	**5 475 873**			**5 875 873**	**5 875 873**
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	310 000	310 000												
4 4 2	**Cost of meetings and other activities of the European Parliamentary Association**	NDA	7.2	310 000	310 000												
	Total Chapter 4 4			**620 000**	**620 000**												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 4			**367 269 840**	**367 269 840**			**403 875 176**	**403 875 176**			**397 999 303**	**397 999 303**			**398 599 303**	**398 599 303**
5	**THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS**																
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons																
5 0 0	**Operational expenditure of the Authority for European political parties and European political foundations**	NDA	7.2	400 000	400 000	NDA	7.2	408 000	408 000	NDA	7.2	408 000	408 000	NDA	7.2	408 000	408 000
5 0 1	**Expenditure related to the committee of independent eminent persons**	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
	Total Chapter 5 0			**420 000**	**420 000**			**428 000**	**428 000**			**428 000**	**428 000**			**428 000**	**428 000**
	Total Title 5			**420 000**	**420 000**			**428 000**	**428 000**			**428 000**	**428 000**			**428 000**	**428 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**3 100 000**	**3 100 000**			**3 100 000**	**3 100 000**			**3 100 000**	**3 100 000**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**6 000 000**	**6 000 000**		7.2	**7 200 000**	**7 200 000**		7.2	**7 200 000**	**7 200 000**		7.2	**7 200 000**	**7 200 000**
10 3	ENLARGEMENT RESERVE																
	Total Chapter 10 3		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																
	Total Chapter 10 4		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY																

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 4			**404 475 176**	**404 475 176**			**600 000**	**600 000**			**6 475 873**	**6 475 873**			**5 875 873**	**5 875 873**
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	408 000	408 000												
5 0 1	**Expenditure related to the committee of independent eminent persons**	NDA	7.2	20 000	20 000												
	Total Chapter 5 0			**428 000**	**428 000**												
	Total Title 5			**428 000**	**428 000**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**3 100 000**	**3 100 000**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**7 200 000**	**7 200 000**												
10 3	ENLARGEMENT RESERVE																
	Total Chapter 10 3		7.2	**p.m.**	**p.m.**												
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY																
	Total Chapter 10 4		7.2	**p.m.**	**p.m.**												
10 5	PROVISIONAL APPROPRIATION FOR IMMOVABLE PROPERTY																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 5		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT																
	Total Chapter 10 6		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 8	EMAS RESERVE																
	Total Chapter 10 8		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**6 000 000**	**6 000 000**			**10 300 000**	**10 300 000**			**10 300 000**	**10 300 000**			**10 300 000**	**10 300 000**
	Total General			2 383 101 312	2 383 101 312			2 532 695 108	2 532 695 108			2 499 233 329	2 499 233 329			2 499 233 329	2 499 233 329
	Of which Reserves:							3 100 000	3 100 000			3 100 000	3 100 000			3 100 000	3 100 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 5		7.2	**p.m.**	**p.m.**												
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT																
	Total Chapter 10 6		7.2	**p.m.**	**p.m.**												
10 8	EMAS RESERVE																
	Total Chapter 10 8		7.2	**p.m.**	**p.m.**												
	Total Title 10			**10 300 000**	**10 300 000**												
	Total General **Of which Reserves:**			2 532 695 108 3 100 000	2 532 695 108 3 100 000							33 461 779	33 461 779			33 461 779	33 461 779

SECTION II — EUROPEAN COUNCIL AND COUNCIL

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTIONS**																
1 0	Members of the institutions																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Basic salary	NDA	7.2	415 000	415 000	NDA	7.2	300 000	300 000	NDA	7.2	430 000	430 000	NDA	7.2	430 000	430 000
1 0 0 1	Entitlements related to the post held	NDA	7.2	90 000	90 000	NDA	7.2	96 000	96 000	NDA	7.2	93 000	93 000	NDA	7.2	93 000	93 000
1 0 0 2	Entitlements related to personal circumstances	NDA	7.2	43 000	43 000	NDA	7.2	44 000	44 000	NDA	7.2	43 000	43 000	NDA	7.2	43 000	43 000
1 0 0 3	Social security cover	NDA	7.2	22 000	22 000	NDA	7.2	23 000	23 000	NDA	7.2	22 000	22 000	NDA	7.2	22 000	22 000
1 0 0 4	Other management expenditure	NDA	7.2	1 985 000	1 985 000	NDA	7.2	1 650 000	1 650 000	NDA	7.2	1 650 000	1 650 000	NDA	7.2	1 650 000	1 650 000
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	NDA		p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 7	Annual adjustment of the remuneration	NDA		p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 1	**Termination of service**																
1 0 1 0	Transitory allowance	NDA	7.2	20 000	20 000	NDA	7.2	275 000	275 000	NDA	7.2	260 000	260 000	NDA	7.2	260 000	260 000
1 0 2	**Provisional appropriation**																
1 0 2 0	Provisional appropriation for changes in entitlements	NDA		p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 0			**2 575 000**	**2 575 000**			**2 388 000**	**2 388 000**			**2 498 000**	**2 498 000**			**2 498 000**	**2 498 000**
1 1	OFFICIALS AND TEMPORARY STAFF																
1 1 0	**Remuneration and other entitlements**																
1 1 0 0	Basic salaries	NDA	7.2	305 603 234	305 603 234	NDA	7.2	326 566 151	326 566 151	NDA	7.2	320 885 530	320 885 530	NDA	7.2	320 885 530	320 885 530
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	1 866 000	1 866 000	NDA	7.2	1 956 000	1 956 000	NDA	7.2	1 911 000	1 911 000	NDA	7.2	1 911 000	1 911 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	77 279 000	77 279 000	NDA	7.2	82 905 000	82 905 000	NDA	7.2	81 530 000	81 530 000	NDA	7.2	81 530 000	81 530 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	440 000	440 000			140 000	140 000			10 000	10 000			10 000	10 000
1 0 0 1	Entitlements related to the post held	NDA	7.2	96 000	96 000							3 000	3 000			3 000	3 000
1 0 0 2	Entitlements related to personal circumstances	NDA	7.2	44 000	44 000							1 000	1 000			1 000	1 000
1 0 0 3	Social security cover	NDA	7.2	23 000	23 000							1 000	1 000			1 000	1 000
1 0 0 4	Other management expenditure	NDA	7.2	1 650 000	1 650 000												
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	275 000	275 000							15 000	15 000			15 000	15 000
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			**2 528 000**	**2 528 000**			**140 000**	**140 000**			**30 000**	**30 000**			**30 000**	**30 000**
1 1	OFFICIALS AND TEMPORARY STAFF																
1 1 0	**Remuneration and other entitlements**																
1 1 0 0	Basic salaries	NDA	7.2	326 621 151	326 621 151			55 000	55 000			5 735 621	5 735 621			5 735 621	5 735 621
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	1 956 000	1 956 000							45 000	45 000			45 000	45 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	82 905 000	82 905 000							1 375 000	1 375 000			1 375 000	1 375 000

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 3	Social security cover	NDA	7.2	12 377 000	12 377 000	NDA	7.2	13 601 000	13 601 000	NDA	7.2	13 374 000	13 374 000	NDA	7.2	13 374 000	13 374 000
1 1 0 4	Salary weightings	NDA	7.2	153 000	153 000	NDA	7.2	157 000	157 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000
1 1 0 5	Overtime	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 290 000	1 290 000
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	NDA	7.2	2 075 000	2 075 000	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	6 775 000	6 775 000	NDA	7.2	11 799 000	11 799 000	NDA	7.2	9 679 000	9 679 000	NDA	7.2	9 679 000	9 679 000
1 1 1	**Termination of service**																
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41, 42 and 50 of the Staff Regulations)	NDA	7.2	2 330 000	2 330 000	NDA	7.2	2 386 000	2 386 000	NDA	7.2	2 330 000	2 330 000	NDA	7.2	2 330 000	2 330 000
1 1 1 1	Allowances for staff whose service is terminated	NDA		p.m.	p.m.	NDA	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		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			**409 748 234**	**409 748 234**			**442 855 151**	**442 855 151**			**433 347 530**	**433 347 530**			**433 347 530**	**433 347 530**
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	**Other staff and external services**																
1 2 0 0	Other staff	NDA	7.2	12 711 729	12 711 729	NDA	7.2	13 508 000	13 508 000	NDA	7.2	13 208 000	13 208 000	NDA	7.2	13 208 000	13 208 000
1 2 0 1	National experts on secondment	NDA	7.2	1 439 000	1 439 000	NDA	7.2	1 507 000	1 507 000	NDA	7.2	1 472 000	1 472 000	NDA	7.2	1 472 000	1 472 000
1 2 0 2	Traineeships	NDA	7.2	860 000	860 000	NDA	7.2	928 000	928 000	NDA	7.2	905 000	905 000	NDA	7.2	905 000	905 000
1 2 0 3	External services	NDA	7.2	326 000	326 000	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	125 000	125 000	NDA	7.2	158 000	158 000	NDA	7.2	158 000	158 000	NDA	7.2	158 000	158 000
1 2 0 7	Annual adjustment of the remuneration	NDA	7.2	215 000	215 000	NDA	7.2	366 000	366 000	NDA	7.2	299 000	299 000	NDA	7.2	299 000	299 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 0 3	Social security cover	NDA	7.2	13 601 000	13 601 000							227 000	227 000			227 000	227 000
1 1 0 4	Salary weightings	NDA	7.2	157 000	157 000							4 000	4 000			4 000	4 000
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	11 799 000	11 799 000							2 120 000	2 120 000			2 120 000	2 120 000
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							56 000	56 000			56 000	56 000
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			**442 910 151**	**442 910 151**			**55 000**	**55 000**			**9 562 621**	**9 562 621**			**9 562 621**	**9 562 621**
1 2	OTHER STAFF AND EXTERNAL SERVICES																
1 2 0	**Other staff and external services**																
1 2 0 0	Other staff	NDA	7.2	13 508 000	13 508 000							300 000	300 000			300 000	300 000
1 2 0 1	National experts on secondment	NDA	7.2	1 507 000	1 507 000							35 000	35 000			35 000	35 000
1 2 0 2	Traineeships	NDA	7.2	928 000	928 000							23 000	23 000			23 000	23 000
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	158 000	158 000												
1 2 0 7	Annual adjustment of the remuneration	NDA	7.2	366 000	366 000							67 000	67 000			67 000	67 000

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**15 676 729**	**15 676 729**			**16 795 000**	**16 795 000**			**16 370 000**	**16 370 000**			**16 370 000**	**16 370 000**
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTIONS																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Miscellaneous expenditure on recruitment	NDA	7.2	161 000	161 000	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	2 214 000	2 214 000	NDA	7.2	2 241 000	2 241 000	NDA	7.2	2 241 000	2 241 000	NDA	7.2	2 241 000	2 241 000
1 3 1	**Measures to assist the institutions' staff**																
1 3 1 0	Special assistance grants	NDA	7.2	25 000	25 000	NDA	7.2	24 000	24 000	NDA	7.2	24 000	24 000	NDA	7.2	24 000	24 000
1 3 1 1	Social contact between members of staff	NDA	7.2	138 000	138 000	NDA	7.2	162 000	162 000	NDA	7.2	162 000	162 000	NDA	7.2	162 000	162 000
1 3 1 2	Supplementary aid for persons with disabilities	NDA	7.2	248 000	248 000	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	75 000	75 000	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	598 000	598 000	NDA	7.2	425 000	425 000	NDA	7.2	425 000	425 000	NDA	7.2	425 000	425 000
1 3 2 1	Restaurants and canteens	NDA		p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 3 2 2	Crèches and childcare facilities	NDA	7.2	3 259 000	3 259 000	NDA	7.2	3 284 000	3 284 000	NDA	7.2	3 284 000	3 284 000	NDA	7.2	3 284 000	3 284 000
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	2 912 000	2 912 000	NDA	7.2	2 970 000	2 970 000	NDA	7.2	2 970 000	2 970 000	NDA	7.2	2 970 000	2 970 000

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**16 795 000**	**16 795 000**							**425 000**	**425 000**			**425 000**	**425 000**
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	2 241 000	2 241 000												
1 3 1	**Measures to assist the institutions' staff**																
1 3 1 0	Special assistance grants	NDA	7.2	24 000	24 000												
1 3 1 1	Social contact between members of staff	NDA	7.2	162 000	162 000												
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	425 000	425 000												
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	3 284 000	3 284 000												
1 3 2 3	Interinstitutional cooperation in the field of personnel management	NDA	7.2	1 460 000	1 460 000												
1 3 3	**Missions**																
1 3 3 1	Mission expenses of the General Secretariat of the Council	NDA	7.2	2 970 000	2 970 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 3 3 2	Travel expenses of staff related to the European Council	NDA	7.2	1 700 000	1 700 000	NDA	7.2	1 700 000	1 700 000	NDA	7.2	1 700 000	1 700 000	NDA	7.2	1 700 000	1 700 000
1 3 4	**Schooling fees for Type II European Schools**	NDA		p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.	NDA	7.1	p.m.	p.m.
	Total Chapter 1 3			**12 790 000**	**12 790 000**			**12 842 000**	**12 842 000**			**12 842 000**	**12 842 000**			**12 842 000**	**12 842 000**
	Total Title 1			**440 789 963**	**440 789 963**			**474 880 151**	**474 880 151**			**465 057 530**	**465 057 530**			**465 057 530**	**465 057 530**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	444 000	444 000	NDA	7.2	452 000	452 000	NDA	7.2	452 000	452 000	NDA	7.2	452 000	452 000
2 0 0 1	Annual lease payments	NDA		p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 2	Acquisition of immovable property	NDA		p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 3	Fitting-out and installation work	NDA	7.2	8 437 000	8 437 000	NDA	7.2	8 378 000	8 378 000	NDA	7.2	8 378 000	8 378 000	NDA	7.2	8 378 000	8 378 000
2 0 0 4	Work to make premises secure	NDA	7.2	2 126 000	2 126 000	NDA	7.2	1 934 000	1 934 000	NDA	7.2	1 934 000	1 934 000	NDA	7.2	1 934 000	1 934 000
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	7.2	1 210 000	1 210 000	NDA	7.2	570 000	570 000	NDA	7.2	570 000	570 000	NDA	7.2	570 000	570 000
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	21 141 000	21 141 000	NDA	7.2	21 587 000	21 587 000	NDA	7.2	21 587 000	21 587 000	NDA	7.2	21 587 000	21 587 000
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	6 340 180	6 340 180	NDA	7.2	7 021 000	7 021 000	NDA	7.2	7 021 000	7 021 000	NDA	7.2	7 021 000	7 021 000
2 0 1 2	Building security and surveillance	NDA	7.2	19 133 000	19 133 000	NDA	7.2	19 089 000	19 089 000	NDA	7.2	19 089 000	19 089 000	NDA	7.2	19 089 000	19 089 000
2 0 1 3	Insurance	NDA	7.2	630 000	630 000	NDA	7.2	636 000	636 000	NDA	7.2	636 000	636 000	NDA	7.2	636 000	636 000
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	508 000	508 000	NDA	7.2	518 000	518 000	NDA	7.2	518 000	518 000	NDA	7.2	518 000	518 000

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 3 3 2	Travel expenses of staff related to the European Council	NDA	7.2	1 700 000	1 700 000												
1 3 4	**Schooling fees for Type II European Schools**	NDA	7.1	p.m.	p.m.												
	Total Chapter 1 3			**12 842 000**	**12 842 000**												
	Total Title 1			**475 075 151**	**475 075 151**			**195 000**	**195 000**			**10 017 621**	**10 017 621**			**10 017 621**	**10 017 621**
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												
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	8 378 000	8 378 000												
2 0 0 4	Work to make premises secure	NDA	7.2	1 934 000	1 934 000												
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	NDA	7.2	570 000	570 000												
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	21 587 000	21 587 000												
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	7 021 000	7 021 000												
2 0 1 2	Building security and surveillance	NDA	7.2	19 089 000	19 089 000												
2 0 1 3	Insurance	NDA	7.2	636 000	636 000												
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	518 000	518 000												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 0			**59 969 180**	**59 969 180**			**60 185 000**	**60 185 000**			**60 185 000**	**60 185 000**			**60 185 000**	**60 185 000**
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Acquisition of equipment and software	NDA	7.2	14 679 000	14 679 000	NDA	7.2	16 470 000	16 470 000	NDA	7.2	16 470 000	16 470 000	NDA	7.2	16 470 000	16 470 000
2 1 0 1	External assistance for the operation and development of computer systems	NDA	7.2	29 278 000	29 278 000	NDA	7.2	29 385 000	29 385 000	NDA	7.2	29 385 000	29 385 000	NDA	7.2	29 385 000	29 385 000
2 1 0 2	Servicing and maintenance of equipment and software	NDA	7.2	8 361 000	8 361 000	NDA	7.2	6 959 707	6 959 707	NDA	7.2	7 045 000	7 045 000	NDA	7.2	7 045 000	7 045 000
2 1 0 3	Telecommunications	NDA	7.2	1 676 000	1 676 000	NDA	7.2	1 596 000	1 596 000	NDA	7.2	1 596 000	1 596 000	NDA	7.2	1 596 000	1 596 000
2 1 1	**Furniture**	NDA	7.2	1 044 980	1 044 980	NDA	7.2	1 055 000	1 055 000	NDA	7.2	1 055 000	1 055 000	NDA	7.2	1 055 000	1 055 000
2 1 2	**Technical equipment and installations**																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	7.2	1 793 000	1 793 000	NDA	7.2	2 199 000	2 199 000	NDA	7.2	2 199 000	2 199 000	NDA	7.2	2 199 000	2 199 000
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	7.2	102 000	102 000	NDA	7.2	103 000	103 000	NDA	7.2	103 000	103 000	NDA	7.2	103 000	103 000
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	7.2	1 358 000	1 358 000	NDA	7.2	1 342 000	1 342 000	NDA	7.2	1 342 000	1 342 000	NDA	7.2	1 342 000	1 342 000
2 1 3	**Transport**	NDA	7.2	2 174 000	2 174 000	NDA	7.2	2 190 000	2 190 000	NDA	7.2	2 190 000	2 190 000	NDA	7.2	2 190 000	2 190 000
	Total Chapter 2 1			**60 465 980**	**60 465 980**			**61 299 707**	**61 299 707**			**61 385 000**	**61 385 000**			**61 385 000**	**61 385 000**
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	509 000	509 000	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	81 600 000	81 600 000	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

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 0			**60 185 000**	**60 185 000**												
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Acquisition of equipment and software	NDA	7.2	16 470 000	16 470 000												
2 1 0 1	External assistance for the operation and development of computer systems	NDA	7.2	29 385 000	29 385 000												
2 1 0 2	Servicing and maintenance of equipment and software	NDA	7.2	6 959 707	6 959 707							-85 293	-85 293			-85 293	-85 293
2 1 0 3	Telecommunications	NDA	7.2	1 596 000	1 596 000												
2 1 1	**Furniture**	NDA	7.2	1 055 000	1 055 000												
2 1 2	**Technical equipment and installations**																
2 1 2 0	Purchase and replacement of technical equipment and installations	NDA	7.2	2 199 000	2 199 000												
2 1 2 1	External assistance for the operation and development of technical equipment and installations	NDA	7.2	103 000	103 000												
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	NDA	7.2	1 342 000	1 342 000												
2 1 3	**Transport**	NDA	7.2	2 190 000	2 190 000												
	Total Chapter 2 1			**61 299 707**	**61 299 707**							**-85 293**	**-85 293**			**-85 293**	**-85 293**
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												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 3	Representation expenses	NDA	7.2	185 000	185 000	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	5 185 000	5 185 000	NDA	7.2	5 662 000	5 662 000	NDA	7.2	5 662 000	5 662 000	NDA	7.2	5 662 000	5 662 000
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	7.2	1 652 000	1 652 000	NDA	7.2	1 246 000	1 246 000	NDA	7.2	1 246 000	1 246 000	NDA	7.2	1 246 000	1 246 000
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	2 823 000	2 823 000	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		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	310 000	310 000	NDA	7.2	320 000	320 000	NDA	7.2	320 000	320 000	NDA	7.2	320 000	320 000
2 2 1 3	Information and public events	NDA	7.2	6 500 000	6 500 000	NDA	7.2	6 635 000	6 635 000	NDA	7.2	6 635 000	6 635 000	NDA	7.2	6 635 000	6 635 000
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	398 000	398 000	NDA	7.2	396 000	396 000	NDA	7.2	396 000	396 000	NDA	7.2	396 000	396 000
2 2 3 1	Postal charges	NDA	7.2	35 000	35 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
2 2 3 3	Interinstitutional cooperation	NDA		p.m.	p.m.	NDA	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	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000	NDA	7.2	15 000	15 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	550 000	550 000	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	311 000	311 000	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			**115 656 000**	**115 656 000**			**119 389 000**	**119 389 000**			**119 389 000**	**119 389 000**			**119 389 000**	**119 389 000**

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 0 3	Representation expenses	NDA	7.2	191 000	191 000												
2 2 0 4	Miscellaneous expenditure on meetings	NDA	7.2	5 662 000	5 662 000												
2 2 0 5	Organisation of conferences, congresses and meetings	NDA	7.2	1 246 000	1 246 000												
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	320 000	320 000												
2 2 1 3	Information and public events	NDA	7.2	6 635 000	6 635 000												
2 2 3	**Miscellaneous expenses**																
2 2 3 0	Office supplies	NDA	7.2	396 000	396 000												
2 2 3 1	Postal charges	NDA	7.2	45 000	45 000												
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			**119 389 000**	**119 389 000**												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 2			**236 091 160**	**236 091 160**			**240 873 707**	**240 873 707**			**240 959 000**	**240 959 000**			**240 959 000**	**240 959 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1			**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			676 881 123	676 881 123			715 753 858	715 753 858			706 016 530	706 016 530			706 016 530	706 016 530

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 2			**240 873 707**	**240 873 707**							**-85 293**	**-85 293**			**-85 293**	**-85 293**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			715 948 858	715 948 858			195 000	195 000			9 932 328	9 932 328			9 932 328	9 932 328

SECTION IV — COURT OF JUSTICE OF THE EUROPEAN UNION

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remunerations and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	37 675 000	37 675 000	NDA	7.2	40 819 000	40 819 000	NDA	7.2	39 915 000	39 915 000	NDA	7.2	39 915 000	39 915 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	2 071 000	2 071 000	NDA	7.2	2 791 000	2 791 000	NDA	7.2	2 743 000	2 743 000	NDA	7.2	2 743 000	2 743 000
1 0 2	**Temporary allowances**	NDA	7.2	1 892 000	1 892 000	NDA	7.2	3 664 000	3 664 000	NDA	7.2	3 583 000	3 583 000	NDA	7.2	3 583 000	3 583 000
1 0 4	**Missions**	NDA	7.2	250 000	250 000	NDA	7.2	245 000	245 000	NDA	7.2	245 000	245 000	NDA	7.2	245 000	245 000
1 0 6	**Training**	NDA	7.2	369 000	369 000	NDA	7.2	376 000	376 000	NDA	7.2	376 000	376 000	NDA	7.2	376 000	376 000
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			**42 257 000**	**42 257 000**			**47 895 000**	**47 895 000**			**46 862 000**	**46 862 000**			**46 862 000**	**46 862 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remunerations and other entitlements**																
1 2 0 0	Remunerations and allowances	NDA	7.2	318 404 000	318 404 000	NDA	7.2	343 985 000 1 878 000	343 985 000 1 878 000	NDA	7.2	335 416 735	335 416 735	NDA	7.2	336 803 000 1 878 000	336 803 000 1 878 000
1 2 0 2	Paid overtime	NDA	7.2	776 000	776 000	NDA	7.2	809 000	809 000	NDA	7.2	791 000	791 000	NDA	7.2	791 000	791 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	7.2	2 367 000	2 367 000	NDA	7.2	2 301 000	2 301 000	NDA	7.2	2 256 000	2 256 000	NDA	7.2	2 256 000	2 256 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	480 000	480 000	NDA	7.2	560 000	560 000	NDA	7.2	560 000	560 000	NDA	7.2	560 000	560 000
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 2025)				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	40 819 000	40 819 000							904 000	904 000			904 000	904 000
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	2 791 000	2 791 000							48 000	48 000			48 000	48 000
1 0 2	**Temporary allowances**	NDA	7.2	3 664 000	3 664 000							81 000	81 000			81 000	81 000
1 0 4	**Missions**	NDA	7.2	245 000	245 000												
1 0 6	**Training**	NDA	7.2	376 000	376 000												
1 0 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 0			**47 895 000**	**47 895 000**							**1 033 000**	**1 033 000**			**1 033 000**	**1 033 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remunerations and other entitlements**																
1 2 0 0	Remunerations and allowances	NDA	7.2	344 125 000 1 878 000	344 125 000 1 878 000			140 000	140 000			8 708 265 1 878 000	8 708 265 1 878 000			7 322 000	7 322 000
1 2 0 2	Paid overtime	NDA	7.2	809 000	809 000							18 000	18 000			18 000	18 000
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	NDA	7.2	2 301 000	2 301 000							45 000	45 000			45 000	45 000
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	560 000	560 000												
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 Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2 **Reserve**			**322 027 000**	**322 027 000**			**347 655 000** 1 878 000	**347 655 000** 1 878 000			**339 023 735**	**339 023 735**			**340 410 000** 1 878 000	**340 410 000** 1 878 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	10 665 000	10 665 000	NDA	7.2	12 067 000 623 000	12 067 000 623 000	NDA	7.2	11 777 000	11 777 000	NDA	7.2	11 777 000 623 000	11 777 000 623 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	3 078 000	3 078 000	NDA	7.2	3 184 000	3 184 000	NDA	7.2	3 107 000	3 107 000	NDA	7.2	3 107 000	3 107 000
1 4 0 5	Other external services	NDA	7.2	312 000	312 000	NDA	7.2	324 000	324 000	NDA	7.2	324 000	324 000	NDA	7.2	324 000	324 000
1 4 0 6	External services in the linguistic field	NDA	7.2	19 689 000	19 689 000	NDA	7.2	19 078 000	19 078 000	NDA	7.2	19 078 000	19 078 000	NDA	7.2	19 078 000	19 078 000
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 **Reserve**			**33 744 000**	**33 744 000**			**34 653 000** 623 000	**34 653 000** 623 000			**34 286 000**	**34 286 000**			**34 286 000** 623 000	**34 286 000** 623 000
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	7.2	172 000	172 000	NDA	7.2	375 000	375 000	NDA	7.2	375 000	375 000	NDA	7.2	375 000	375 000
1 6 1 2	Further training	NDA	7.2	1 620 000	1 620 000	NDA	7.2	1 652 000	1 652 000	NDA	7.2	1 652 000	1 652 000	NDA	7.2	1 652 000	1 652 000
1 6 2	**Missions**	NDA	7.2	366 000	366 000	NDA	7.2	380 000	380 000	NDA	7.2	380 000	380 000	NDA	7.2	380 000	380 000
1 6 3	**Expenditure on staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	60 000	60 000	NDA	7.2	61 000	61 000	NDA	7.2	61 000	61 000	NDA	7.2	61 000	61 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	336 000	336 000	NDA	7.2	220 000	220 000	NDA	7.2	220 000	220 000	NDA	7.2	220 000	220 000
1 6 5	**Activities relating to all persons working with the institution**																
1 6 5 0	Medical service	NDA	7.2	207 000	207 000	NDA	7.2	203 000	203 000	NDA	7.2	203 000	203 000	NDA	7.2	203 000	203 000

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2 **Reserve**			**347 795 000** 1 878 000	**347 795 000** 1 878 000			**140 000**	**140 000**			**8 771 265** 1 878 000	**8 771 265** 1 878 000			**7 385 000**	**7 385 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	12 067 000 623 000	12 067 000 623 000							290 000 623 000	290 000 623 000			290 000	290 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	3 184 000	3 184 000							77 000	77 000			77 000	77 000
1 4 0 5	Other external services	NDA	7.2	324 000	324 000												
1 4 0 6	External services in the linguistic field	NDA	7.2	19 078 000	19 078 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4 **Reserve**			**34 653 000** 623 000	**34 653 000** 623 000							**367 000** 623 000	**367 000** 623 000			**367 000**	**367 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure for staff recruitment	NDA	7.2	375 000	375 000												
1 6 1 2	Further training	NDA	7.2	1 652 000	1 652 000												
1 6 2	**Missions**	NDA	7.2	380 000	380 000												
1 6 3	**Expenditure on staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	61 000	61 000												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	220 000	220 000												
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												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	7.2	184 000	184 000	NDA	7.2	184 000	184 000	NDA	7.2	184 000	184 000	NDA	7.2	184 000	184 000
1 6 5 4	Early Childhood Centre	NDA	7.2	2 835 000	2 835 000	NDA	7.2	3 480 000	3 480 000	NDA	7.2	3 480 000	3 480 000	NDA	7.2	3 480 000	3 480 000
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			**5 835 000**	**5 835 000**			**6 610 000**	**6 610 000**			**6 610 000**	**6 610 000**			**6 610 000**	**6 610 000**
	Total Title 1 **Reserve**			**403 863 000**	**403 863 000**			**436 813 000** 2 501 000	**436 813 000** 2 501 000			**426 781 735**	**426 781 735**			**428 168 000** 2 501 000	**428 168 000** 2 501 000
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	175 000	175 000	NDA	7.2	230 000	230 000	NDA	7.2	230 000	230 000	NDA	7.2	230 000	230 000
2 0 0 1	Lease/purchase	NDA	7.2	31 894 000	31 894 000	NDA	7.2	30 293 000	30 293 000	NDA	7.2	30 293 000	30 293 000	NDA	7.2	30 293 000	30 293 000
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	2 074 000	2 074 000	NDA	7.2	2 220 000	2 220 000	NDA	7.2	2 220 000	2 220 000	NDA	7.2	2 220 000	2 220 000
2 0 0 8	Studies and technical assistance in connection with buildings	NDA	7.2	1 240 000	1 240 000	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
2 0 2	**Costs relating to buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	12 427 000	12 427 000	NDA	7.2	13 100 000	13 100 000	NDA	7.2	13 100 000	13 100 000	NDA	7.2	13 100 000	13 100 000
2 0 2 4	Energy consumption	NDA	7.2	3 230 531	3 230 531	NDA	7.2	4 824 000	4 824 000	NDA	7.2	4 824 000	4 824 000	NDA	7.2	4 824 000	4 824 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	8 279 000	8 279 000	NDA	7.2	9 259 000	9 259 000	NDA	7.2	9 259 000	9 259 000	NDA	7.2	9 259 000	9 259 000

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 2	Restaurants and canteens	NDA	7.2	184 000	184 000												
1 6 5 4	Early Childhood Centre	NDA	7.2	3 480 000	3 480 000												
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			**6 610 000**	**6 610 000**												
	Total Title 1 **Reserve**			**436 953 000** 2 501 000	**436 953 000** 2 501 000			**140 000**	**140 000**			**10 171 265** 2 501 000	**10 171 265** 2 501 000			**8 785 000**	**8 785 000**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	230 000	230 000												
2 0 0 1	Lease/purchase	NDA	7.2	30 293 000	30 293 000												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	2 220 000	2 220 000												
2 0 0 8	Studies and technical assistance in connection with buildings	NDA	7.2	1 290 000	1 290 000												
2 0 2	**Costs relating to buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	13 100 000	13 100 000												
2 0 2 4	Energy consumption	NDA	7.2	4 824 000	4 824 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	9 259 000	9 259 000												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance	NDA	7.2	475 000	475 000	NDA	7.2	475 000	475 000	NDA	7.2	475 000	475 000	NDA	7.2	475 000	475 000
2 0 2 9	Other expenditure on buildings	NDA	7.2	220 000	220 000	NDA	7.2	179 000	179 000	NDA	7.2	179 000	179 000	NDA	7.2	179 000	179 000
	Total Chapter 2 0			**60 014 531**	**60 014 531**			**61 870 000**	**61 870 000**			**61 870 000**	**61 870 000**			**61 870 000**	**61 870 000**
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	13 025 000	13 025 000	NDA	7.2	13 883 503	13 883 503	NDA	7.2	13 947 000	13 947 000	NDA	7.2	13 947 000	13 947 000
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	7.2	19 677 000	19 677 000	NDA	7.2	19 454 000	19 454 000	NDA	7.2	19 454 000	19 454 000	NDA	7.2	19 454 000	19 454 000
2 1 0 3	Telecommunications	NDA	7.2	450 000	450 000	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	510 000	510 000	NDA	7.2	541 000	541 000	NDA	7.2	541 000	541 000	NDA	7.2	541 000	541 000
2 1 4	**Technical equipment and installations**	NDA	7.2	494 000	494 000	NDA	7.2	499 000	499 000	NDA	7.2	499 000	499 000	NDA	7.2	499 000	499 000
2 1 6	**Vehicles**	NDA	7.2	1 278 000	1 278 000	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
	Total Chapter 2 1			**35 434 000**	**35 434 000**			**36 067 503**	**36 067 503**			**36 131 000**	**36 131 000**			**36 131 000**	**36 131 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	535 000	535 000	NDA	7.2	515 000	515 000	NDA	7.2	515 000	515 000	NDA	7.2	515 000	515 000
2 3 1	**Financial charges**	NDA	7.2	15 000	15 000	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	140 000	140 000	NDA	7.2	120 000	120 000	NDA	7.2	120 000	120 000	NDA	7.2	120 000	120 000
2 3 8	**Other administrative expenditure**	NDA	7.2	783 000	783 000	NDA	7.2	638 000	638 000	NDA	7.2	638 000	638 000	NDA	7.2	638 000	638 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	475 000	475 000												
2 0 2 9	Other expenditure on buildings	NDA	7.2	179 000	179 000												
	Total Chapter 2 0			**61 870 000**	**61 870 000**												
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	13 883 503	13 883 503							-63 497	-63 497			-63 497	-63 497
2 1 0 2	External services for the operation, creation and maintenance of software and systems	NDA	7.2	19 454 000	19 454 000												
2 1 0 3	Telecommunications	NDA	7.2	400 000	400 000												
2 1 2	**Furniture**	NDA	7.2	541 000	541 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	499 000	499 000												
2 1 6	**Vehicles**	NDA	7.2	1 290 000	1 290 000												
	Total Chapter 2 1			**36 067 503**	**36 067 503**							**-63 497**	**-63 497**			**-63 497**	**-63 497**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	515 000	515 000												
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	120 000	120 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	638 000	638 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**1 503 000**	**1 503 000**			**1 309 000**	**1 309 000**			**1 309 000**	**1 309 000**			**1 309 000**	**1 309 000**
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																
2 5 2	**Reception and representation expenses**	NDA	7.2	158 000	158 000	NDA	7.2	161 000	161 000	NDA	7.2	161 000	161 000	NDA	7.2	161 000	161 000
2 5 4	**Meetings, congresses, conferences and visits**	NDA	7.2	387 000	387 000	NDA	7.2	395 000	395 000	NDA	7.2	395 000	395 000	NDA	7.2	395 000	395 000
	Total Chapter 2 5			**545 000**	**545 000**			**556 000**	**556 000**			**556 000**	**556 000**			**556 000**	**556 000**
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	1 791 000	1 791 000	NDA	7.2	1 843 000	1 843 000	NDA	7.2	1 843 000	1 843 000	NDA	7.2	1 843 000	1 843 000
2 7 4	**Communication activities**	NDA	7.2	630 000	630 000	NDA	7.2	630 000	630 000	NDA	7.2	630 000	630 000	NDA	7.2	630 000	630 000
	Total Chapter 2 7			**2 421 000**	**2 421 000**			**2 473 000**	**2 473 000**			**2 473 000**	**2 473 000**			**2 473 000**	**2 473 000**
	Total Title 2			**99 917 531**	**99 917 531**			**102 275 503**	**102 275 503**			**102 339 000**	**102 339 000**			**102 339 000**	**102 339 000**
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		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**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**1 309 000**	**1 309 000**												
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES																
2 5 2	**Reception and representation expenses**	NDA	7.2	161 000	161 000												
2 5 4	**Meetings, congresses, conferences and visits**	NDA	7.2	395 000	395 000												
	Total Chapter 2 5			**556 000**	**556 000**												
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**	NDA	7.2	p.m.	p.m.												
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	1 843 000	1 843 000												
2 7 4	**Communication activities**	NDA	7.2	630 000	630 000												
	Total Chapter 2 7			**2 473 000**	**2 473 000**												
	Total Title 2			**102 275 503**	**102 275 503**							**-63 497**	**-63 497**			**-63 497**	**-63 497**
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**												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	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																
	Total Chapter 10 0			**p.m.**	**p.m.**			**2 501 000**	**2 501 000**			**p.m.**	**p.m.**			**2 501 000**	**2 501 000**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**2 501 000**	**2 501 000**			**p.m.**	**p.m.**			**2 501 000**	**2 501 000**
	Total General **Of which Reserves:**			503 837 531	503 837 531			541 646 503 2 501 000	541 646 503 2 501 000			529 177 735	529 177 735			533 065 000 2 501 000	533 065 000 2 501 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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 3			**57 000**	**57 000**												
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**2 501 000**	**2 501 000**							**2 501 000**	**2 501 000**				
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**2 501 000**	**2 501 000**							**2 501 000**	**2 501 000**				
	Total General			541 786 503	541 786 503			140 000	140 000			12 608 768	12 608 768			8 721 503	8 721 503
	Of which Reserves:			2 501 000	2 501 000							2 501 000	2 501 000				

SECTION V — COURT OF AUDITORS

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	10 498 000	10 498 000	NDA	7.2	11 141 000	11 141 000	NDA	7.2	10 895 000	10 895 000	NDA	7.2	10 895 000	10 895 000
1 0 0 2	Entitlements on entering and leaving the service	NDA	7.2	671 000	671 000	NDA	7.2	273 000	273 000	NDA	7.2	269 000	269 000	NDA	7.2	269 000	269 000
1 0 2	**Temporary allowances**	NDA	7.2	1 009 000	1 009 000	NDA	7.2	480 000	480 000	NDA	7.2	469 000	469 000	NDA	7.2	469 000	469 000
1 0 4	**Missions**	NDA	7.2	270 000	270 000	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	80 000	80 000	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			**12 528 000**	**12 528 000**			**12 229 000**	**12 229 000**			**11 968 000**	**11 968 000**			**11 968 000**	**11 968 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	139 358 000	139 358 000	NDA	7.2	146 941 000 520 000	146 941 000 520 000	NDA	7.2	143 417 335	143 417 335	NDA	7.2	143 768 000 520 000	143 768 000 520 000
1 2 0 2	Paid overtime	NDA	7.2	193 000	193 000	NDA	7.2	205 000	205 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	826 000	826 000	NDA	7.2	859 241	859 241	NDA	7.2	843 241	843 241	NDA	7.2	843 241	843 241
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 Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration and other entitlements**																
1 0 0 0	Remunerations and allowances	NDA	7.2	11 141 000	11 141 000							246 000	246 000			246 000	246 000
1 0 0 2	Entitlements on entering and leaving the service	NDA	7.2	273 000	273 000							4 000	4 000			4 000	4 000
1 0 2	**Temporary allowances**	NDA	7.2	480 000	480 000							11 000	11 000			11 000	11 000
1 0 4	**Missions**	NDA	7.2	260 000	260 000												
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			**12 229 000**	**12 229 000**							**261 000**	**261 000**			**261 000**	**261 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	146 941 000 520 000	146 941 000 520 000							3 523 665 520 000	3 523 665 520 000			3 173 000	3 173 000
1 2 0 2	Paid overtime	NDA	7.2	205 000	205 000							5 000	5 000			5 000	5 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	859 241	859 241							16 000	16 000			16 000	16 000
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 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2 **Reserve**			**140 377 000**	**140 377 000**			**148 005 241** 520 000	**148 005 241** 520 000			**144 460 576**	**144 460 576**			**144 811 241** 520 000	**144 811 241** 520 000
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	6 115 360	6 115 360	NDA	7.2	6 483 000 280 000	6 483 000 280 000	NDA	7.2	6 343 000	6 343 000	NDA	7.2	6 343 000 280 000	6 343 000 280 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	2 991 000	2 991 000	NDA	7.2	2 892 000	2 892 000	NDA	7.2	2 866 000	2 866 000	NDA	7.2	2 866 000	2 866 000
1 4 0 5	Other external services	NDA	7.2	264 000	264 000	NDA	7.2	285 000	285 000	NDA	7.2	285 000	285 000	NDA	7.2	285 000	285 000
1 4 0 6	External services in the linguistic field	NDA	7.2	731 000	731 000	NDA	7.2	632 000	632 000	NDA	7.2	632 000	632 000	NDA	7.2	632 000	632 000
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 **Reserve**			**10 101 360**	**10 101 360**			**10 292 000** 280 000	**10 292 000** 280 000			**10 126 000**	**10 126 000**			**10 126 000** 280 000	**10 126 000** 280 000
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	77 000	77 000	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000	NDA	7.2	75 000	75 000
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	2 590 000	2 590 000	NDA	7.2	2 641 800	2 641 800	NDA	7.2	2 641 800	2 641 800	NDA	7.2	2 641 800	2 641 800
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	25 000	25 000	NDA	7.2	25 000	25 000	NDA	7.2	25 000	25 000
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	78 000	78 000	NDA	7.2	78 000	78 000	NDA	7.2	78 000	78 000	NDA	7.2	78 000	78 000
1 6 3 3	Diversity, inclusion, well-being and attractiveness of the workplace	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
1 6 5	**Activities relating to all persons working with the institution**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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 **Reserve**			**148 005 241** 520 000	**148 005 241** 520 000							**3 544 665** 520 000	**3 544 665** 520 000			**3 194 000**	**3 194 000**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	6 483 000 280 000	6 483 000 280 000							140 000 280 000	140 000 280 000			140 000	140 000
1 4 0 4	In-service training and staff exchanges	NDA	7.2	2 892 000	2 892 000							26 000	26 000			26 000	26 000
1 4 0 5	Other external services	NDA	7.2	285 000	285 000												
1 4 0 6	External services in the linguistic field	NDA	7.2	632 000	632 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4 **Reserve**			**10 292 000** 280 000	**10 292 000** 280 000							**166 000** 280 000	**166 000** 280 000			**166 000**	**166 000**
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	75 000	75 000												
1 6 1 2	Further training for staff	NDA	7.2	720 000	720 000												
1 6 2	**Missions**	NDA	7.2	2 641 800	2 641 800												
1 6 3	**Assistance for staff of the institution**																
1 6 3 0	Social welfare	NDA	7.2	25 000	25 000												
1 6 3 2	Social contacts between members of staff and other welfare expenditure	NDA	7.2	78 000	78 000												
1 6 3 3	Diversity, inclusion, well-being and attractiveness of the workplace	NDA	7.2	20 000	20 000												
1 6 5	**Activities relating to all persons working with the institution**																

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 0	Medical service	NDA	7.2	153 000	153 000	NDA	7.2	127 000	127 000	NDA	7.2	127 000	127 000	NDA	7.2	127 000	127 000
1 6 5 2	Restaurants and canteens	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000
1 6 5 4	Early Childhood Centre	NDA	7.2	1 218 000	1 218 000	NDA	7.2	1 580 000	1 580 000	NDA	7.2	1 580 000	1 580 000	NDA	7.2	1 580 000	1 580 000
	Total Chapter 1 6			**5 031 000**	**5 031 000**			**5 416 800**	**5 416 800**			**5 416 800**	**5 416 800**			**5 416 800**	**5 416 800**
	Total Title 1 **Reserve**			**168 037 360**	**168 037 360**			**175 943 041** 800 000	**175 943 041** 800 000			**171 971 376**	**171 971 376**			**172 322 041** 800 000	**172 322 041** 800 000
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	145 000	145 000	NDA	7.2	145 000	145 000	NDA	7.2	145 000	145 000	NDA	7.2	145 000	145 000
2 0 0 1	Lease/purchase	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	305 000	305 000	NDA	7.2	311 100	311 100	NDA	7.2	311 100	311 100	NDA	7.2	311 100	311 100
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	7.2	94 000	94 000	NDA	7.2	95 880	95 880	NDA	7.2	95 880	95 880	NDA	7.2	95 880	95 880
2 0 2	**Expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 074 000	2 074 000	NDA	7.2	2 115 000	2 115 000	NDA	7.2	2 115 000	2 115 000	NDA	7.2	2 115 000	2 115 000
2 0 2 4	Energy consumption	NDA	7.2	1 719 530	1 719 530	NDA	7.2	1 395 000	1 395 000	NDA	7.2	1 395 000	1 395 000	NDA	7.2	1 395 000	1 395 000
2 0 2 6	Security and surveillance of buildings	NDA	7.2	212 000	212 000	NDA	7.2	715 000	715 000	NDA	7.2	715 000	715 000	NDA	7.2	715 000	715 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 5 0	Medical service	NDA	7.2	127 000	127 000												
1 6 5 2	Restaurants and canteens	NDA	7.2	150 000	150 000												
1 6 5 4	Early Childhood Centre	NDA	7.2	1 580 000	1 580 000												
	Total Chapter 1 6			**5 416 800**	**5 416 800**												
	Total Title 1 **Reserve**			**175 943 041** 800 000	**175 943 041** 800 000							**3 971 665** 800 000	**3 971 665** 800 000			**3 621 000**	**3 621 000**
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	145 000	145 000												
2 0 0 1	Lease/purchase	NDA	7.2	p.m.	p.m.												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	311 100	311 100												
2 0 0 8	Studies and technical assistance in connection with building projects	NDA	7.2	95 880	95 880												
2 0 2	**Expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 115 000	2 115 000												
2 0 2 4	Energy consumption	NDA	7.2	1 395 000	1 395 000												
2 0 2 6	Security and surveillance of buildings	NDA	7.2	715 000	715 000												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 8	Insurance	NDA	7.2	213 000	213 000	NDA	7.2	228 000	228 000	NDA	7.2	228 000	228 000	NDA	7.2	228 000	228 000
2 0 2 9	Other expenditure on buildings	NDA	7.2	47 000	47 000	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			**4 809 530**	**4 809 530**			**5 052 980**	**5 052 980**			**5 052 980**	**5 052 980**			**5 052 980**	**5 052 980**
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software	NDA	7.2	2 748 000	2 748 000	NDA	7.2	2 775 000	2 775 000	NDA	7.2	2 775 000	2 775 000	NDA	7.2	2 775 000	2 775 000
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	7.2	5 787 000	5 787 000	NDA	7.2	5 958 566	5 958 566	NDA	7.2	5 982 000	5 982 000	NDA	7.2	5 982 000	5 982 000
2 1 0 3	Telecommunications	NDA	7.2	360 000	360 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000	NDA	7.2	370 000	370 000
2 1 2	**Furniture**	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000	NDA	7.2	130 000	130 000
2 1 4	**Technical equipment and installations**	NDA	7.2	340 000	340 000	NDA	7.2	340 000	340 000	NDA	7.2	340 000	340 000	NDA	7.2	340 000	340 000
2 1 6	**Vehicles**	NDA	7.2	463 000	463 000	NDA	7.2	453 000	453 000	NDA	7.2	453 000	453 000	NDA	7.2	453 000	453 000
	Total Chapter 2 1			**9 828 000**	**9 828 000**			**10 026 566**	**10 026 566**			**10 050 000**	**10 050 000**			**10 050 000**	**10 050 000**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	40 000	40 000	NDA	7.2	42 000	42 000	NDA	7.2	42 000	42 000	NDA	7.2	42 000	42 000
2 3 1	**Financial charges**	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
2 3 2	**Legal expenses 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 and delivery charges**	NDA	7.2	15 000	15 000	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000
2 3 8	**Other administrative expenditure**	NDA	7.2	465 000	465 000	NDA	7.2	474 300	474 300	NDA	7.2	474 300	474 300	NDA	7.2	474 300	474 300

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	228 000	228 000												
2 0 2 9	Other expenditure on buildings	NDA	7.2	48 000	48 000												
	Total Chapter 2 0			**5 052 980**	**5 052 980**												
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	2 775 000	2 775 000												
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	NDA	7.2	5 958 566	5 958 566							-23 434	-23 434			-23 434	-23 434
2 1 0 3	Telecommunications	NDA	7.2	370 000	370 000												
2 1 2	**Furniture**	NDA	7.2	130 000	130 000												
2 1 4	**Technical equipment and installations**	NDA	7.2	340 000	340 000												
2 1 6	**Vehicles**	NDA	7.2	453 000	453 000												
	Total Chapter 2 1			**10 026 566**	**10 026 566**							**-23 434**	**-23 434**			**-23 434**	**-23 434**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	42 000	42 000												
2 3 1	**Financial charges**	NDA	7.2	10 000	10 000												
2 3 2	**Legal expenses and damages**	NDA	7.2	100 000	100 000												
2 3 6	**Postage and delivery charges**	NDA	7.2	12 000	12 000												
2 3 8	**Other administrative expenditure**	NDA	7.2	474 300	474 300												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**630 000**	**630 000**			**638 300**	**638 300**			**638 300**	**638 300**			**638 300**	**638 300**
2 5	MEETINGS AND CONFERENCES																
2 5 2	**Representation expenses**	NDA	7.2	119 000	119 000	NDA	7.2	119 000	119 000	NDA	7.2	119 000	119 000	NDA	7.2	119 000	119 000
2 5 4	**Meetings, congresses and conferences**	NDA	7.2	110 000	110 000	NDA	7.2	112 000	112 000	NDA	7.2	112 000	112 000	NDA	7.2	112 000	112 000
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	NDA	7.2	17 000	17 000	NDA	7.2	18 000	18 000	NDA	7.2	18 000	18 000	NDA	7.2	18 000	18 000
2 5 7	**Interpretation costs**	NDA	7.2	270 000	270 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000	NDA	7.2	200 000	200 000
	Total Chapter 2 5			**516 000**	**516 000**			**449 000**	**449 000**			**449 000**	**449 000**			**449 000**	**449 000**
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION																
2 7 0	**Limited consultations, studies and surveys**																
2 7 0 0	Limited consultations, studies and surveys	NDA	7.2	562 000	562 000	NDA	7.2	469 000	469 000	NDA	7.2	469 000	469 000	NDA	7.2	469 000	469 000
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	698 000	698 000	NDA	7.2	711 960	711 960	NDA	7.2	711 960	711 960	NDA	7.2	820 000	820 000
2 7 4	**Production and distribution**																
2 7 4 1	Publications of a general nature	NDA	7.2	575 000	575 000	NDA	7.2	425 000	425 000	NDA	7.2	425 000	425 000	NDA	7.2	425 000	425 000
	Total Chapter 2 7			**1 835 000**	**1 835 000**			**1 605 960**	**1 605 960**			**1 605 960**	**1 605 960**			**1 714 000**	**1 714 000**
	Total Title 2			**17 618 530**	**17 618 530**			**17 772 806**	**17 772 806**			**17 796 240**	**17 796 240**			**17 904 280**	**17 904 280**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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			**638 300**	**638 300**												
2 5	MEETINGS AND CONFERENCES																
2 5 2	**Representation expenses**	NDA	7.2	119 000	119 000												
2 5 4	**Meetings, congresses and conferences**	NDA	7.2	112 000	112 000												
2 5 6	**Expenditure on the dissemination of information and on participation in public events**	NDA	7.2	18 000	18 000												
2 5 7	**Interpretation costs**	NDA	7.2	200 000	200 000												
	Total Chapter 2 5			**449 000**	**449 000**												
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	469 000	469 000												
2 7 2	**Documentation, library and archiving expenditure**	NDA	7.2	711 960	711 960											-108 040	-108 040
2 7 4	**Production and distribution**																
2 7 4 1	Publications of a general nature	NDA	7.2	425 000	425 000												
	Total Chapter 2 7			**1 605 960**	**1 605 960**											**-108 040**	**-108 040**
	Total Title 2			**17 772 806**	**17 772 806**							**-23 434**	**-23 434**			**-131 474**	**-131 474**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 0			**p.m.**	**p.m.**			**800 000**	**800 000**			**p.m.**	**p.m.**			**800 000**	**800 000**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**800 000**	**800 000**			**p.m.**	**p.m.**			**800 000**	**800 000**
	Total General **Of which Reserves:**			185 655 890	185 655 890			194 515 847 800 000	194 515 847 800 000			189 767 616	189 767 616			191 026 321 800 000	191 026 321 800 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 0			**800 000**	**800 000**							**800 000**	**800 000**				
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**800 000**	**800 000**							**800 000**	**800 000**				
	Total General **Of which Reserves:**			194 515 847 800 000	194 515 847 800 000							4 748 231 800 000	4 748 231 800 000			3 489 526	3 489 526

SECTION VI — EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																
1 0 0	**Specific allowances and payments**																
1 0 0 0	Specific allowances and payments	NDA	7.2	449 320	449 320	NDA	7.2	565 900	565 900	NDA	7.2	565 900	565 900	NDA	7.2	565 900	565 900
1 0 0 4	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	20 987 190	20 987 190	NDA	7.2	21 406 934	21 406 934	NDA	7.2	21 406 934	21 406 934	NDA	7.2	21 406 934	21 406 934
1 0 0 8	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	NDA	7.2	549 841	549 841	NDA	7.2	577 883	577 883	NDA	7.2	577 883	577 883	NDA	7.2	577 883	577 883
1 0 5	**Further training, language courses and other training**	NDA	7.2	91 007	91 007	NDA	7.2	92 827	92 827	NDA	7.2	92 827	92 827	NDA	7.2	92 827	92 827
	Total Chapter 1 0			**22 077 358**	**22 077 358**			**22 643 544**	**22 643 544**			**22 643 544**	**22 643 544**			**22 643 544**	**22 643 544**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	87 558 505	87 558 505	NDA	7.2	94 911 000	94 911 000	NDA	7.2	92 767 763	92 767 763	NDA	7.2	92 925 363	92 925 363
1 2 0 2	Paid overtime	NDA	7.2	15 000	15 000	NDA	7.2	18 000	18 000	NDA	7.2	18 000	18 000	NDA	7.2	18 000	18 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	418 178	418 178	NDA	7.2	320 542	320 542	NDA	7.2	320 542	320 542	NDA	7.2	320 542	320 542
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	NDA	7.2	285 000	285 000	NDA	7.2	298 000	298 000	NDA	7.2	290 700	290 700	NDA	7.2	290 700	290 700
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			**88 276 683**	**88 276 683**			**95 547 542**	**95 547 542**			**93 397 005**	**93 397 005**			**93 554 605**	**93 554 605**
1 4	OTHER STAFF AND EXTERNAL SERVICES																

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES																
1 0 0	**Specific allowances and payments**																
1 0 0 0	Specific allowances and payments	NDA	7.2	565 900	565 900												
1 0 0 4	Travel costs, travel allowances and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	21 406 934	21 406 934												
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	577 883	577 883												
1 0 5	**Further training, language courses and other training**	NDA	7.2	92 827	92 827												
	Total Chapter 1 0			**22 643 544**	**22 643 544**												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	94 981 000	94 981 000			70 000	70 000			2 213 237	2 213 237			2 055 637	2 055 637
1 2 0 2	Paid overtime	NDA	7.2	18 000	18 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	320 542	320 542												
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	298 000	298 000							7 300	7 300			7 300	7 300
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			**95 617 542**	**95 617 542**			**70 000**	**70 000**			**2 220 537**	**2 220 537**			**2 062 937**	**2 062 937**
1 4	OTHER STAFF AND EXTERNAL SERVICES																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	2 946 495	2 946 495	NDA	7.2	3 091 000	3 091 000	NDA	7.2	3 020 804	3 020 804	NDA	7.2	3 134 828	3 134 828
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	921 986	921 986	NDA	7.2	967 000	967 000	NDA	7.2	944 849	944 849	NDA	7.2	944 849	944 849
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	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 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	1 290 000	1 290 000	NDA	7.2	1 315 800	1 315 800	NDA	7.2	1 315 800	1 315 800	NDA	7.2	1 315 800	1 315 800
1 4 2 2	External advisors on legislative work	NDA	7.2	675 000	675 000	NDA	7.2	688 500	688 500	NDA	7.2	688 500	688 500	NDA	7.2	688 500	688 500
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	7.2	148 500	148 500	NDA	7.2	135 650	135 650	NDA	7.2	135 650	135 650	NDA	7.2	135 650	135 650
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			**6 031 981**	**6 031 981**			**6 237 950**	**6 237 950**			**6 145 603**	**6 145 603**			**6 259 627**	**6 259 627**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	60 100	60 100	NDA	7.2	53 067	53 067	NDA	7.2	53 067	53 067	NDA	7.2	53 067	53 067
1 6 1 2	Further training	NDA	7.2	583 797	583 797	NDA	7.2	594 889	594 889	NDA	7.2	594 889	594 889	NDA	7.2	594 889	594 889
1 6 2	**Missions**	NDA	7.2	390 343	390 343	NDA	7.2	402 000	402 000	NDA	7.2	402 000	402 000	NDA	7.2	402 000	402 000
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	55 000	55 000	NDA	7.2	56 000	56 000	NDA	7.2	56 000	56 000	NDA	7.2	56 000	56 000
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	177 000	177 000	NDA	7.2	181 600	181 600	NDA	7.2	181 600	181 600	NDA	7.2	181 600	181 600
1 6 3 4	Medical service	NDA	7.2	137 000	137 000	NDA	7.2	139 000	139 000	NDA	7.2	139 000	139 000	NDA	7.2	139 000	139 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	3 091 000	3 091 000							70 196	70 196			-43 828	-43 828
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	967 000	967 000							22 151	22 151			22 151	22 151
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	40 000	40 000												
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	1 315 800	1 315 800												
1 4 2 2	External advisors on legislative work	NDA	7.2	688 500	688 500												
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	NDA	7.2	135 650	135 650												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**6 237 950**	**6 237 950**							**92 347**	**92 347**			**-21 677**	**-21 677**
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	53 067	53 067												
1 6 1 2	Further training	NDA	7.2	594 889	594 889												
1 6 2	**Missions**	NDA	7.2	402 000	402 000												
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	56 000	56 000												
1 6 3 2	Social contacts between members of staff and other social measures	NDA	7.2	181 600	181 600												
1 6 3 4	Medical service	NDA	7.2	139 000	139 000												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.	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	702 721	702 721	NDA	7.2	716 775	716 775	NDA	7.2	716 775	716 775	NDA	7.2	716 775	716 775
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			**2 105 961**	**2 105 961**			**2 143 331**	**2 143 331**			**2 143 331**	**2 143 331**			**2 143 331**	**2 143 331**
	Total Title 1			**118 491 983**	**118 491 983**			**126 572 367**	**126 572 367**			**124 329 483**	**124 329 483**			**124 601 107**	**124 601 107**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent	NDA	7.2	1 075 014	1 075 014	NDA	7.2	943 076	943 076	NDA	7.2	943 076	943 076	NDA	7.2	943 076	943 076
2 0 0 1	Annual lease payments and similar expenditure	NDA	7.2	15 781 026	15 781 026	NDA	7.2	16 126 471	16 126 471	NDA	7.2	16 126 471	16 126 471	NDA	7.2	16 126 471	16 126 471
2 0 0 3	Purchase of premises	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	516 390	516 390	NDA	7.2	526 718	526 718	NDA	7.2	526 718	526 718	NDA	7.2	526 718	526 718
2 0 0 8	Other expenditure on buildings	NDA	7.2	536 303	536 303	NDA	7.2	536 303	536 303	NDA	7.2	536 303	536 303	NDA	7.2	536 303	536 303
2 0 0 9	Provisional appropriation to cover the institution’s property investments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Maintenance including cleaning	NDA	7.2	3 489 973	3 489 973	NDA	7.2	3 559 773	3 559 773	NDA	7.2	3 559 773	3 559 773	NDA	7.2	3 559 773	3 559 773
2 0 2 4	Energy consumption	NDA	7.2	757 944	757 944	NDA	7.2	774 619	774 619	NDA	7.2	774 619	774 619	NDA	7.2	774 619	774 619

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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 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	716 775	716 775												
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			**2 143 331**	**2 143 331**												
	Total Title 1			**126 642 367**	**126 642 367**			**70 000**	**70 000**			**2 312 884**	**2 312 884**			**2 041 260**	**2 041 260**
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	943 076	943 076												
2 0 0 1	Annual lease payments and similar expenditure	NDA	7.2	16 126 471	16 126 471												
2 0 0 3	Purchase of premises	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	526 718	526 718												
2 0 0 8	Other expenditure on buildings	NDA	7.2	536 303	536 303												
2 0 0 9	Provisional appropriation to cover the institution’s property investments	NDA	7.2	p.m.	p.m.												
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Maintenance including cleaning	NDA	7.2	3 559 773	3 559 773												
2 0 2 4	Energy consumption	NDA	7.2	774 619	774 619												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 6	Security and surveillance	NDA	7.2	2 903 713	2 903 713	NDA	7.2	2 959 513	2 959 513	NDA	7.2	2 959 513	2 959 513	NDA	7.2	2 959 513	2 959 513
2 0 2 8	Insurance	NDA	7.2	120 229	120 229	NDA	7.2	122 219	122 219	NDA	7.2	122 219	122 219	NDA	7.2	122 219	122 219
	Total Chapter 2 0			**25 180 592**	**25 180 592**			**25 548 692**	**25 548 692**			**25 548 692**	**25 548 692**			**25 548 692**	**25 548 692**
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data-processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	2 713 435	2 713 435	NDA	7.2	2 876 097	2 876 097	NDA	7.2	2 876 097	2 876 097	NDA	7.2	2 876 097	2 876 097
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	4 196 940	4 196 940	NDA	7.2	4 340 728	4 340 728	NDA	7.2	4 361 516	4 361 516	NDA	7.2	4 361 516	4 361 516
2 1 0 3	Telecommunications	NDA	7.2	1 357 021	1 357 021	NDA	7.2	1 363 360	1 363 360	NDA	7.2	1 363 360	1 363 360	NDA	7.2	1 363 360	1 363 360
2 1 2	**Furniture**	NDA	7.2	176 736	176 736	NDA	7.2	176 736	176 736	NDA	7.2	176 736	176 736	NDA	7.2	176 736	176 736
2 1 4	**Technical equipment and installations**	NDA	7.2	1 234 034	1 234 034	NDA	7.2	1 346 614	1 346 614	NDA	7.2	1 346 614	1 346 614	NDA	7.2	1 346 614	1 346 614
2 1 6	**Vehicles**	NDA	7.2	68 500	68 500	NDA	7.2	68 500	68 500	NDA	7.2	68 500	68 500	NDA	7.2	68 500	68 500
	Total Chapter 2 1			**9 746 666**	**9 746 666**			**10 172 035**	**10 172 035**			**10 192 823**	**10 192 823**			**10 192 823**	**10 192 823**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	140 645	140 645	NDA	7.2	125 551	125 551	NDA	7.2	125 551	125 551	NDA	7.2	125 551	125 551
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	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000	NDA	7.2	150 000	150 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	64 500	64 500	NDA	7.2	44 500	44 500	NDA	7.2	44 500	44 500	NDA	7.2	44 500	44 500

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 2 6	Security and surveillance	NDA	7.2	2 959 513	2 959 513												
2 0 2 8	Insurance	NDA	7.2	122 219	122 219												
	Total Chapter 2 0			**25 548 692**	**25 548 692**												
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	2 876 097	2 876 097												
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	4 340 728	4 340 728							-20 788	-20 788			-20 788	-20 788
2 1 0 3	Telecommunications	NDA	7.2	1 363 360	1 363 360												
2 1 2	**Furniture**	NDA	7.2	176 736	176 736												
2 1 4	**Technical equipment and installations**	NDA	7.2	1 346 614	1 346 614												
2 1 6	**Vehicles**	NDA	7.2	68 500	68 500												
	Total Chapter 2 1			**10 172 035**	**10 172 035**							**-20 788**	**-20 788**			**-20 788**	**-20 788**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	125 551	125 551												
2 3 1	**Financial charges**	NDA	7.2	4 000	4 000												
2 3 2	**Legal costs and damages**	NDA	7.2	150 000	150 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	44 500	44 500												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 8	**Removal costs and other administrative expenditure**	NDA	7.2	177 792	177 792	NDA	7.2	187 630	187 630	NDA	7.2	187 630	187 630	NDA	7.2	187 630	187 630
2 3 9	**Environmental support**	NDA	7.2	117 300	117 300	NDA	7.2	117 218	117 218	NDA	7.2	117 218	117 218	NDA	7.2	117 218	117 218
	Total Chapter 2 3			**654 237**	**654 237**			**628 899**	**628 899**			**628 899**	**628 899**			**628 899**	**628 899**
2 5	OPERATIONAL ACTIVITIES																
2 5 4	**Meetings, conferences, congresses, seminars and other events**																
2 5 4 0	Miscellaneous expenditure on internal meetings	NDA	7.2	238 340	238 340	NDA	7.2	243 876	243 876	NDA	7.2	243 876	243 876	NDA	7.2	243 876	243 876
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	NDA	7.2	641 311	641 311	NDA	7.2	654 262	654 262	NDA	7.2	654 262	654 262	NDA	7.2	654 262	654 262
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
2 5 4 6	Representation expenses	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000
2 5 4 8	Interpreting	NDA	7.2	7 625 000	7 625 000	NDA	7.2	7 775 000	7 775 000	NDA	7.2	7 775 000	7 775 000	NDA	7.2	7 775 000	7 775 000
	Total Chapter 2 5			**8 634 651**	**8 634 651**			**8 803 138**	**8 803 138**			**8 803 138**	**8 803 138**			**8 803 138**	**8 803 138**
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																
2 6 0	**Communication, information and publications**																
2 6 0 0	Communication	NDA	7.2	864 500	864 500	NDA	7.2	881 790	881 790	NDA	7.2	881 790	881 790	NDA	7.2	881 790	881 790
2 6 0 2	Publishing and promotion of publications	NDA	7.2	756 100	756 100	NDA	7.2	720 200	720 200	NDA	7.2	720 200	720 200	NDA	7.2	720 200	720 200
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 6 2	**Documentation, digitisation and studies**																
2 6 2 0	Foresight studies, general studies and research	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000	NDA	7.2	300 000	300 000

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 8	**Removal costs and other administrative expenditure**	NDA	7.2	187 630	187 630												
2 3 9	**Environmental support**	NDA	7.2	117 218	117 218												
	Total Chapter 2 3			**628 899**	**628 899**												
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	243 876	243 876												
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	NDA	7.2	654 262	654 262												
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	NDA	7.2	40 000	40 000												
2 5 4 6	Representation expenses	NDA	7.2	90 000	90 000												
2 5 4 8	Interpreting	NDA	7.2	7 775 000	7 775 000												
	Total Chapter 2 5			**8 803 138**	**8 803 138**												
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION																
2 6 0	**Communication, information and publications**																
2 6 0 0	Communication	NDA	7.2	881 790	881 790												
2 6 0 2	Publishing and promotion of publications	NDA	7.2	720 200	720 200												
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.												
2 6 2	**Documentation, digitisation and studies**																
2 6 2 0	Foresight studies, general studies and research	NDA	7.2	300 000	300 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 2	Documentation and information resources	NDA	7.2	203 700	203 700	NDA	7.2	206 200	206 200	NDA	7.2	206 200	206 200	NDA	7.2	206 200	206 200
2 6 2 4	Document management and digitisation	NDA	7.2	113 095	113 095	NDA	7.2	113 800	113 800	NDA	7.2	113 800	113 800	NDA	7.2	113 800	113 800
	Total Chapter 2 6			**2 237 395**	**2 237 395**			**2 221 990**	**2 221 990**			**2 221 990**	**2 221 990**			**2 221 990**	**2 221 990**
	Total Title 2			**46 453 541**	**46 453 541**			**47 374 754**	**47 374 754**			**47 395 542**	**47 395 542**			**47 395 542**	**47 395 542**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			164 945 524	164 945 524			173 947 121	173 947 121			171 725 025	171 725 025			171 996 649	171 996 649

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 2	Documentation and information resources	NDA	7.2	206 200	206 200												
2 6 2 4	Document management and digitisation	NDA	7.2	113 800	113 800												
	Total Chapter 2 6			**2 221 990**	**2 221 990**												
	Total Title 2			**47 374 754**	**47 374 754**							**-20 788**	**-20 788**			**-20 788**	**-20 788**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			174 017 121	174 017 121			70 000	70 000			2 292 096	2 292 096			2 020 472	2 020 472

SECTION VII — EUROPEAN COMMITTEE OF THE REGIONS

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments**																
1 0 0 0	Office expenses of Members	NDA	7.2	162 421	162 421	NDA	7.2	165 669	165 669	NDA	7.2	165 669	165 669	NDA	7.2	165 669	165 669
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	8 990 715	8 990 715	NDA	7.2	9 170 529	9 170 529	NDA	7.2	9 170 529	9 170 529	NDA	7.2	9 170 529	9 170 529
1 0 0 5	Training activities for the Members of the institution	NDA				NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000	NDA	7.2	35 000	35 000
1 0 5	**Courses for Members of the institution**	NDA	7.2	30 000	30 000	NDA	7.2	—	—	NDA	7.2	—	—	NDA	7.2	—	—
	Total Chapter 1 0			**9 183 136**	**9 183 136**			**9 371 198**	**9 371 198**			**9 371 198**	**9 371 198**			**9 371 198**	**9 371 198**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	69 734 203	69 734 203	NDA	7.2	75 370 000	75 370 000	NDA	7.2	73 710 000	73 710 000	NDA	7.2	73 810 000	73 810 000
1 2 0 2	Paid overtime	NDA	7.2	29 000	29 000	NDA	7.2	32 700	32 700	NDA	7.2	32 000	32 000	NDA	7.2	32 000	32 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	205 000	205 000	NDA	7.2	230 100	230 100	NDA	7.2	225 000	225 000	NDA	7.2	225 000	225 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	360 000	360 000	NDA	7.2	375 500	375 500	NDA	7.2	367 200	367 200	NDA	7.2	367 200	367 200
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			**70 328 203**	**70 328 203**			**76 008 300**	**76 008 300**			**74 334 200**	**74 334 200**			**74 434 200**	**74 434 200**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	5 376 050	5 376 050	NDA	7.2	5 915 214	5 915 214	NDA	7.2	5 791 114	5 791 114	NDA	7.2	6 491 114	6 491 114

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments**																
1 0 0 0	Office expenses of Members	NDA	7.2	165 669	165 669												
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	NDA	7.2	9 170 529	9 170 529												
1 0 0 5	Training activities for the Members of the institution	NDA	7.2	35 000	35 000												
1 0 5	**Courses for Members of the institution**	NDA	7.2	—	—												
	Total Chapter 1 0			**9 371 198**	**9 371 198**												
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	75 440 000	75 440 000			70 000	70 000			1 730 000	1 730 000			1 630 000	1 630 000
1 2 0 2	Paid overtime	NDA	7.2	32 700	32 700							700	700			700	700
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	230 100	230 100							5 100	5 100			5 100	5 100
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	375 500	375 500							8 300	8 300			8 300	8 300
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			**76 078 300**	**76 078 300**			**70 000**	**70 000**			**1 744 100**	**1 744 100**			**1 644 100**	**1 644 100**
1 4	OTHER STAFF AND EXTERNAL SERVICES																
1 4 0	**Other staff and external persons**																
1 4 0 0	Other staff	NDA	7.2	5 915 214	5 915 214							124 100	124 100			-575 900	-575 900

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 2	Interpreting services	NDA	7.2	4 037 744	4 037 744	NDA	7.2	4 118 499	4 118 499	NDA	7.2	4 118 499	4 118 499	NDA	7.2	4 118 499	4 118 499
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	1 023 453	1 023 453	NDA	7.2	1 111 050	1 111 050	NDA	7.2	1 096 150	1 096 150	NDA	7.2	1 096 150	1 096 150
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	46 650	46 650	NDA	7.2	46 650	46 650	NDA	7.2	46 650	46 650	NDA	7.2	46 650	46 650
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000
1 4 2 2	Expert assistance relating to consultative work	NDA	7.2	420 000	420 000	NDA	7.2	420 000	420 000	NDA	7.2	420 000	420 000	NDA	7.2	420 000	420 000
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 4			**11 603 897**	**11 603 897**			**12 311 413**	**12 311 413**			**12 172 413**	**12 172 413**			**12 872 413**	**12 872 413**
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	352 400	352 400	NDA	7.2	359 900	359 900	NDA	7.2	359 900	359 900	NDA	7.2	359 900	359 900
1 6 2	**Missions**	NDA	7.2	478 050	478 050	NDA	7.2	478 050	478 050	NDA	7.2	478 050	478 050	NDA	7.2	478 050	478 050
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	20 400	20 400	NDA	7.2	20 400	20 400	NDA	7.2	20 400	20 400	NDA	7.2	20 400	20 400
1 6 3 2	Internal social policy	NDA	7.2	31 000	31 000	NDA	7.2	31 000	31 000	NDA	7.2	31 000	31 000	NDA	7.2	31 000	31 000
1 6 3 3	Sustainable staff commuting	NDA	7.2	61 500	61 500	NDA	7.2	61 500	61 500	NDA	7.2	61 500	61 500	NDA	7.2	61 500	61 500
1 6 3 4	Medical service	NDA	7.2	124 525	124 525	NDA	7.2	124 525	124 525	NDA	7.2	124 525	124 525	NDA	7.2	124 525	124 525

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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 2	Interpreting services	NDA	7.2	4 118 499	4 118 499												
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	1 111 050	1 111 050							14 900	14 900			14 900	14 900
1 4 0 5	Supplementary services for the accounting service	NDA	7.2	p.m.	p.m.												
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	NDA	7.2	46 650	46 650												
1 4 2	**External services**																
1 4 2 0	Supplementary services for the translation service and translation and outsourcing-related tools	NDA	7.2	700 000	700 000												
1 4 2 2	Expert assistance relating to consultative work	NDA	7.2	420 000	420 000												
1 4 9	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 4			**12 311 413**	**12 311 413**							**139 000**	**139 000**			**-561 000**	**-561 000**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Miscellaneous expenditure on recruitment	NDA	7.2	20 000	20 000												
1 6 1 2	Further training, retraining and information for staff	NDA	7.2	359 900	359 900												
1 6 2	**Missions**	NDA	7.2	478 050	478 050												
1 6 3	**Activities relating to all persons working with the institution**																
1 6 3 0	Social welfare	NDA	7.2	20 400	20 400												
1 6 3 2	Internal social policy	NDA	7.2	31 000	31 000												
1 6 3 3	Sustainable staff commuting	NDA	7.2	61 500	61 500												
1 6 3 4	Medical service	NDA	7.2	124 525	124 525												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 6 3 6	Restaurants and canteens	NDA	7.2	p.m.	p.m.	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	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000
	Total Chapter 1 6			**1 837 875**	**1 837 875**			**1 845 375**	**1 845 375**			**1 845 375**	**1 845 375**			**1 845 375**	**1 845 375**
	Total Title 1			**92 953 111**	**92 953 111**			**99 536 286**	**99 536 286**			**97 723 186**	**97 723 186**			**98 523 186**	**98 523 186**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings and associated costs**																
2 0 0 0	Rent	NDA	7.2	834 628	834 628	NDA	7.2	738 180	738 180	NDA	7.2	738 180	738 180	NDA	7.2	738 180	738 180
2 0 0 1	Annual lease payments	NDA	7.2	10 664 236	10 664 236	NDA	7.2	11 939 089	11 939 089	NDA	7.2	11 939 089	11 939 089	NDA	7.2	11 939 089	11 939 089
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 0 7	Fitting-out of premises	NDA	7.2	768 852	768 852	NDA	7.2	768 852	768 852	NDA	7.2	768 852	768 852	NDA	7.2	768 852	768 852
2 0 0 8	Other expenditure on buildings	NDA	7.2	292 315	292 315	NDA	7.2	142 315	142 315	NDA	7.2	142 315	142 315	NDA	7.2	142 315	142 315
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 801 284	2 801 284	NDA	7.2	2 139 579	2 139 579	NDA	7.2	2 139 579	2 139 579	NDA	7.2	2 139 579	2 139 579
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	2 141 831	2 141 831	NDA	7.2	2 201 618	2 201 618	NDA	7.2	2 201 618	2 201 618	NDA	7.2	2 201 618	2 201 618
2 0 2 8	Insurance	NDA	7.2	87 321	87 321	NDA	7.2	88 931	88 931	NDA	7.2	88 931	88 931	NDA	7.2	88 931	88 931

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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 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	750 000	750 000												
	Total Chapter 1 6			**1 845 375**	**1 845 375**												
	Total Title 1			**99 606 286**	**99 606 286**			**70 000**	**70 000**			**1 883 100**	**1 883 100**			**1 083 100**	**1 083 100**
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	738 180	738 180												
2 0 0 1	Annual lease payments	NDA	7.2	11 939 089	11 939 089												
2 0 0 3	Acquisition of immovable property	NDA	7.2	p.m.	p.m.												
2 0 0 5	Construction of buildings	NDA	7.2	p.m.	p.m.												
2 0 0 7	Fitting-out of premises	NDA	7.2	768 852	768 852												
2 0 0 8	Other expenditure on buildings	NDA	7.2	142 315	142 315												
2 0 0 9	Provisional appropriation to cover the institution's property investments	NDA	7.2	p.m.	p.m.												
2 0 2	**Other expenditure on buildings**																
2 0 2 2	Cleaning and maintenance	NDA	7.2	2 139 579	2 139 579												
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	2 201 618	2 201 618												
2 0 2 8	Insurance	NDA	7.2	88 931	88 931												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 0			**18 217 196**	**18 217 196**			**18 645 293**	**18 645 293**			**18 645 293**	**18 645 293**			**18 645 293**	**18 645 293**
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE																
2 1 0	**Equipment, operating costs and services relating to data processing and telecommunications**																
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	NDA	7.2	2 054 977	2 054 977	NDA	7.2	2 148 655	2 148 655	NDA	7.2	2 148 655	2 148 655	NDA	7.2	2 148 655	2 148 655
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 649 131	3 649 131	NDA	7.2	3 706 744	3 706 744	NDA	7.2	3 722 114	3 722 114	NDA	7.2	3 722 114	3 722 114
2 1 0 3	Telecommunications	NDA	7.2	242 893	242 893	NDA	7.2	247 985	247 985	NDA	7.2	247 985	247 985	NDA	7.2	247 985	247 985
2 1 2	**Furniture**	NDA	7.2	118 081	118 081	NDA	7.2	118 211	118 211	NDA	7.2	118 211	118 211	NDA	7.2	118 211	118 211
2 1 4	**Technical equipment and installations**	NDA	7.2	1 324 150	1 324 150	NDA	7.2	1 350 633	1 350 633	NDA	7.2	1 350 633	1 350 633	NDA	7.2	1 350 633	1 350 633
2 1 6	**Vehicles**	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
	Total Chapter 2 1			**7 464 232**	**7 464 232**			**7 647 228**	**7 647 228**			**7 662 598**	**7 662 598**			**7 662 598**	**7 662 598**
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	107 955	107 955	NDA	7.2	96 951	96 951	NDA	7.2	96 951	96 951	NDA	7.2	96 951	96 951
2 3 1	**Financial charges**	NDA	7.2	1 500	1 500	NDA	7.2	1 500	1 500	NDA	7.2	1 500	1 500	NDA	7.2	1 500	1 500
2 3 2	**Legal costs and damages**	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	55 500	55 500	NDA	7.2	42 500	42 500	NDA	7.2	42 500	42 500	NDA	7.2	42 500	42 500
2 3 8	**Other administrative expenditure**	NDA	7.2	130 003	130 003	NDA	7.2	137 903	137 903	NDA	7.2	137 903	137 903	NDA	7.2	137 903	137 903
2 3 9	**EMAS activities, including promotion, and carbon offsetting scheme**	NDA	7.2	25 400	25 400	NDA	7.2	25 908	25 908	NDA	7.2	25 908	25 908	NDA	7.2	25 908	25 908

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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			**18 645 293**	**18 645 293**												
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	2 148 655	2 148 655												
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	NDA	7.2	3 706 744	3 706 744							-15 370	-15 370			-15 370	-15 370
2 1 0 3	Telecommunications	NDA	7.2	247 985	247 985												
2 1 2	**Furniture**	NDA	7.2	118 211	118 211												
2 1 4	**Technical equipment and installations**	NDA	7.2	1 350 633	1 350 633												
2 1 6	**Vehicles**	NDA	7.2	75 000	75 000												
	Total Chapter 2 1			**7 647 228**	**7 647 228**							**-15 370**	**-15 370**			**-15 370**	**-15 370**
2 3	ADMINISTRATIVE EXPENDITURE																
2 3 0	**Stationery, office supplies and miscellaneous consumables**	NDA	7.2	96 951	96 951												
2 3 1	**Financial charges**	NDA	7.2	1 500	1 500												
2 3 2	**Legal costs and damages**	NDA	7.2	30 000	30 000												
2 3 6	**Postage on correspondence and delivery charges**	NDA	7.2	42 500	42 500												
2 3 8	**Other administrative expenditure**	NDA	7.2	137 903	137 903												
2 3 9	**EMAS activities, including promotion, and carbon offsetting scheme**	NDA	7.2	25 908	25 908												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**350 358**	**350 358**			**334 762**	**334 762**			**334 762**	**334 762**			**334 762**	**334 762**
2 5	MEETINGS AND CONFERENCES																
2 5 4	**Meetings, conferences, congresses, seminars and other events**																
2 5 4 0	Costs of meetings organised in Brussels	NDA	7.2	164 100	164 100	NDA	7.2	167 382	167 382	NDA	7.2	167 382	167 382	NDA	7.2	167 382	167 382
2 5 4 1	Third parties	NDA	7.2	328 017	328 017	NDA	7.2	334 577	334 577	NDA	7.2	334 577	334 577	NDA	7.2	334 577	334 577
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	141 212	141 212	NDA	7.2	141 212	141 212	NDA	7.2	141 212	141 212	NDA	7.2	141 212	141 212
	Total Chapter 2 5			**633 329**	**633 329**			**643 171**	**643 171**			**643 171**	**643 171**			**643 171**	**643 171**
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	804 339	804 339	NDA	7.2	820 426	820 426	NDA	7.2	820 426	820 426	NDA	7.2	820 426	820 426
2 6 0 1	Permanent dialogue mechanism	NDA	7.2	482 512	482 512	NDA	7.2	482 512	482 512	NDA	7.2	482 512	482 512	NDA	7.2	482 512	482 512
2 6 0 2	Digital content and social media	NDA	7.2	991 056	991 056	NDA	7.2	991 056	991 056	NDA	7.2	991 056	991 056	NDA	7.2	991 056	991 056
2 6 0 3	EU Councillors	NDA	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 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	219 247	219 247	NDA	7.2	219 247	219 247	NDA	7.2	219 247	219 247	NDA	7.2	219 247	219 247

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 2 3			**334 762**	**334 762**												
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	167 382	167 382												
2 5 4 1	Third parties	NDA	7.2	334 577	334 577												
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	141 212	141 212												
	Total Chapter 2 5			**643 171**	**643 171**												
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	820 426	820 426												
2 6 0 1	Permanent dialogue mechanism	NDA	7.2	482 512	482 512												
2 6 0 2	Digital content and social media	NDA	7.2	991 056	991 056												
2 6 0 3	EU Councillors	NDA	7.2	p.m.	p.m.												
2 6 0 4	Official Journal	NDA	7.2	p.m.	p.m.												
2 6 2	**Acquisition of documentation and archiving**																
2 6 2 0	External expertise, studies, policy monitoring and reporting	NDA	7.2	500 000	500 000												
2 6 2 2	Documentation and library expenditure	NDA	7.2	219 247	219 247												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 4	Expenditure on archive resources	NDA	7.2	162 965	162 965	NDA	7.2	162 965	162 965	NDA	7.2	162 965	162 965	NDA	7.2	162 965	162 965
2 6 4	**Communication activities of the political groups of the European Committee of the Regions**	NDA	7.2	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
	Total Chapter 2 6			**3 560 119**	**3 560 119**			**3 576 206**	**3 576 206**			**3 576 206**	**3 576 206**			**3 576 206**	**3 576 206**
	Total Title 2			**30 225 234**	**30 225 234**			**30 846 660**	**30 846 660**			**30 862 030**	**30 862 030**			**30 862 030**	**30 862 030**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			123 178 345	123 178 345			130 382 946	130 382 946			128 585 216	128 585 216			129 385 216	129 385 216

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 6 2 4	Expenditure on archive resources	NDA	7.2	162 965	162 965												
2 6 4	**Communication activities of the political groups of the European Committee of the Regions**	NDA	7.2	400 000	400 000												
	Total Chapter 2 6			**3 576 206**	**3 576 206**												
	Total Title 2			**30 846 660**	**30 846 660**							**-15 370**	**-15 370**			**-15 370**	**-15 370**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS																
	Total Chapter 10 2		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			130 452 946	130 452 946			70 000	70 000			1 867 730	1 867 730			1 067 730	1 067 730

SECTION VIII — EUROPEAN OMBUDSMAN

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Salaries, allowances and payments related to salaries**	NDA	7.2	459 500	459 500	NDA	7.2	550 000	550 000	NDA	7.2	530 000	530 000	NDA	7.2	530 000	530 000
1 0 2	**Temporary allowances**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	306 000	306 000	NDA	7.2	306 000	306 000
1 0 3	**Pensions**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 4	**Mission expenses**	NDA	7.2	35 000	35 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
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	235 000	235 000	NDA	7.2	105 000	105 000	NDA	7.2	105 000	105 000
	Total Chapter 1 0			**496 500**	**496 500**			**837 000**	**837 000**			**993 000**	**993 000**			**993 000**	**993 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	9 648 707	9 648 707	NDA	7.2	10 867 000	10 867 000	NDA	7.2	10 547 000	10 547 000	NDA	7.2	10 547 000	10 547 000
1 2 0 2	Paid overtime	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 1 2			**9 681 707**	**9 681 707**			**10 900 000**	**10 900 000**			**10 580 000**	**10 580 000**			**10 580 000**	**10 580 000**
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	**Other staff and external persons**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	550 000	550 000							20 000	20 000			20 000	20 000
1 0 2	**Temporary allowances**	NDA	7.2	p.m.	p.m.							-306 000	-306 000			-306 000	-306 000
1 0 3	**Pensions**	NDA	7.2	p.m.	p.m.												
1 0 4	**Mission expenses**	NDA	7.2	50 000	50 000												
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	235 000	235 000							130 000	130 000			130 000	130 000
	Total Chapter 1 0			**837 000**	**837 000**							**-156 000**	**-156 000**			**-156 000**	**-156 000**
1 2	OFFICIALS AND TEMPORARY STAFF																
1 2 0	**Remuneration and other entitlements**																
1 2 0 0	Remuneration and allowances	NDA	7.2	10 867 000	10 867 000							320 000	320 000			320 000	320 000
1 2 0 2	Paid overtime	NDA	7.2	3 000	3 000												
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	30 000	30 000												
1 2 2	**Allowances upon early termination of service**																
1 2 2 0	Allowances for staff retired in the interests of the service	NDA	7.2	p.m.	p.m.												
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	NDA	7.2	p.m.	p.m.												
	Total Chapter 1 2			**10 900 000**	**10 900 000**							**320 000**	**320 000**			**320 000**	**320 000**
1 4	OTHER STAFF AND OUTSIDE SERVICES																
1 4 0	**Other staff and external persons**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 4 0 0	Other staff	NDA	7.2	450 500	450 500	NDA	7.2	560 000	560 000	NDA	7.2	503 000	503 000	NDA	7.2	503 000	503 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	222 000	222 000	NDA	7.2	256 500	256 500	NDA	7.2	233 500	233 500	NDA	7.2	233 500	233 500
	Total Chapter 1 4			**672 500**	**672 500**			**816 500**	**816 500**			**736 500**	**736 500**			**736 500**	**736 500**
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION																
1 6 1	**Expenditure relating to staff management**																
1 6 1 0	Expenditure on recruitment	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
1 6 1 2	Further training	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000
1 6 3	**Measures to assist the institution’s staff**																
1 6 3 0	Social welfare	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 6 3 1	Mobility	NDA	7.2	19 950	19 950	NDA	7.2	18 000	18 000	NDA	7.2	18 000	18 000	NDA	7.2	18 000	18 000
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	175 694	175 694	NDA	7.1	133 488	133 488	NDA	7.1	133 488	133 488	NDA	7.1	133 488	133 488
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			**345 644**	**345 644**			**301 488**	**301 488**			**301 488**	**301 488**			**301 488**	**301 488**
	Total Title 1			**11 196 351**	**11 196 351**			**12 854 988**	**12 854 988**			**12 610 988**	**12 610 988**			**12 610 988**	**12 610 988**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	560 000	560 000							57 000	57 000			57 000	57 000
1 4 0 4	Graduate traineeships, grants and exchanges of officials	NDA	7.2	256 500	256 500							23 000	23 000			23 000	23 000
	Total Chapter 1 4			**816 500**	**816 500**							**80 000**	**80 000**			**80 000**	**80 000**
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	90 000	90 000												
1 6 3	**Measures to assist the institution's staff**																
1 6 3 0	Social welfare	NDA	7.2	p.m.	p.m.												
1 6 3 1	Mobility	NDA	7.2	18 000	18 000												
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	133 488	133 488												
1 6 5 1	Crèches and childcare facilities	NDA	7.2	50 000	50 000												
	Total Chapter 1 6			**301 488**	**301 488**												
	Total Title 1			**12 854 988**	**12 854 988**							**244 000**	**244 000**			**244 000**	**244 000**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 0	Rent	NDA	7.2	1 045 620	1 045 620	NDA	7.2	1 058 000	1 058 000	NDA	7.2	1 058 000	1 058 000	NDA	7.2	1 058 000	1 058 000
2 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	195 969	195 969	NDA	7.2	215 594	215 594	NDA	7.2	215 594	215 594	NDA	7.2	336 000	336 000
2 0 0 3	Security and surveillance of buildings	NDA	7.2	324 120	324 120	NDA	7.2	345 000	345 000	NDA	7.2	345 000	345 000	NDA	7.2	345 000	345 000
	Total Chapter 2 0			**1 570 709**	**1 570 709**			**1 623 594**	**1 623 594**			**1 623 594**	**1 623 594**			**1 744 000**	**1 744 000**
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	310 000	310 000	NDA	7.2	372 236	372 236	NDA	7.2	374 000	374 000	NDA	7.2	374 000	374 000
2 1 2	**Furniture**	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000	NDA	7.2	3 000	3 000
2 1 6	**Vehicles**	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000	NDA	7.2	12 000	12 000
	Total Chapter 2 1			**325 000**	**325 000**			**387 236**	**387 236**			**389 000**	**389 000**			**389 000**	**389 000**
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	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500
2 3 0 1	Postage on correspondence and delivery charges	NDA	7.2	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
2 3 0 2	Telecommunications	NDA	7.2	4 500	4 500	NDA	7.2	4 500	4 500	NDA	7.2	4 500	4 500	NDA	7.2	4 500	4 500
2 3 0 3	Financial charges	NDA	7.2	700	700	NDA	7.2	700	700	NDA	7.2	700	700	NDA	7.2	700	700
2 3 0 4	Other expenditure	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500	NDA	7.2	3 500	3 500
2 3 0 5	Legal costs and damages	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000	NDA	7.2	1 000	1 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 0 0	Rent	NDA	7.2	1 058 000	1 058 000												
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	215 594	215 594											-120 406	-120 406
2 0 0 3	Security and surveillance of buildings	NDA	7.2	345 000	345 000												
	Total Chapter 2 0			**1 623 594**	**1 623 594**											**-120 406**	**-120 406**
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	372 236	372 236							-1 764	-1 764			-1 764	-1 764
2 1 2	**Furniture**	NDA	7.2	3 000	3 000												
2 1 6	**Vehicles**	NDA	7.2	12 000	12 000												
	Total Chapter 2 1			**387 236**	**387 236**							**-1 764**	**-1 764**			**-1 764**	**-1 764**
2 3	CURRENT ADMINISTRATIVE EXPENDITURE																
2 3 0	**Administrative expenditure**																
2 3 0 0	Stationery, office supplies and miscellaneous consumables	NDA	7.2	3 500	3 500												
2 3 0 1	Postage on correspondence and delivery charges	NDA	7.2	2 500	2 500												
2 3 0 2	Telecommunications	NDA	7.2	4 500	4 500												
2 3 0 3	Financial charges	NDA	7.2	700	700												
2 3 0 4	Other expenditure	NDA	7.2	3 500	3 500												
2 3 0 5	Legal costs and damages	NDA	7.2	1 000	1 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 1	**Translation and interpretation**	NDA	7.2	315 000	315 000	NDA	7.2	245 000	245 000	NDA	7.2	245 000	245 000	NDA	7.2	245 000	245 000
2 3 2	**Support for activities**	NDA	7.2	179 000	179 000	NDA	7.2	179 000	179 000	NDA	7.2	179 000	179 000	NDA	7.2	179 000	179 000
	Total Chapter 2 3			**509 700**	**509 700**			**439 700**	**439 700**			**439 700**	**439 700**			**439 700**	**439 700**
	Total Title 2			**2 405 409**	**2 405 409**			**2 450 530**	**2 450 530**			**2 452 294**	**2 452 294**			**2 572 700**	**2 572 700**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**																
3 0	MEETINGS AND CONFERENCES																
3 0 0	**Staff mission expenses**	NDA	7.2	100 000	100 000	NDA	7.2	102 000	102 000	NDA	7.2	102 000	102 000	NDA	7.2	130 000	130 000
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	67 000	67 000	NDA	7.2	72 000	72 000	NDA	7.2	72 000	72 000	NDA	7.2	72 000	72 000
3 0 4	**Internal meetings**	NDA	7.2	25 000	25 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
	Total Chapter 3 0			**194 000**	**194 000**			**206 000**	**206 000**			**206 000**	**206 000**			**234 000**	**234 000**
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION																
3 2 0	**Acquisition of information and expertise**																
3 2 0 0	Documentation and library expenditure	NDA	7.2	3 000	3 000	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**																
3 2 1 0	Communication and publications	NDA	7.2	26 000	26 000	NDA	7.2	28 000	28 000	NDA	7.2	28 000	28 000	NDA	7.2	28 000	28 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 3 1	**Translation and interpretation**	NDA	7.2	245 000	245 000												
2 3 2	**Support for activities**	NDA	7.2	179 000	179 000												
	Total Chapter 2 3			**439 700**	**439 700**												
	Total Title 2			**2 450 530**	**2 450 530**							**-1 764**	**-1 764**			**-122 170**	**-122 170**
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	102 000	102 000											-28 000	-28 000
3 0 2	**Reception and representation expenses**	NDA	7.2	2 000	2 000												
3 0 3	**Meetings in general**	NDA	7.2	72 000	72 000												
3 0 4	**Internal meetings**	NDA	7.2	30 000	30 000												
	Total Chapter 3 0			**206 000**	**206 000**											**-28 000**	**-28 000**
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**																
3 2 1 0	Communication and publications	NDA	7.2	28 000	28 000												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 3 2			**35 000**	**35 000**			**35 000**	**35 000**			**35 000**	**35 000**			**35 000**	**35 000**
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	**Studies and subsidies**																
3 3 0 0	Studies	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000	NDA	7.2	10 000	10 000
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
	Total Chapter 3 3			**10 000**	**10 000**			**10 000**	**10 000**			**10 000**	**10 000**			**10 000**	**10 000**
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN’S DUTIES																
3 4 0	**Expenses relating to the European Ombudsman’s duties**																
3 4 0 0	Miscellaneous expenses	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400	NDA	7.2	2 400	2 400
	Total Chapter 3 4			**2 400**	**2 400**			**2 400**	**2 400**			**2 400**	**2 400**			**2 400**	**2 400**
	Total Title 3			**241 400**	**241 400**			**253 400**	**253 400**			**253 400**	**253 400**			**281 400**	**281 400**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			13 843 160	13 843 160			15 558 918	15 558 918			15 316 682	15 316 682			15 465 088	15 465 088

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 3 2			**35 000**	**35 000**												
3 3	STUDIES AND OTHER SUBSIDIES																
3 3 0	**Studies and subsidies**																
3 3 0 0	Studies	NDA	7.2	10 000	10 000												
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	NDA	7.2	p.m.	p.m.												
	Total Chapter 3 3			**10 000**	**10 000**												
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN’S DUTIES																
3 4 0	**Expenses relating to the European Ombudsman’s duties**																
3 4 0 0	Miscellaneous expenses	NDA	7.2	2 400	2 400												
	Total Chapter 3 4			**2 400**	**2 400**												
	Total Title 3			**253 400**	**253 400**											**-28 000**	**-28 000**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			15 558 918	15 558 918							242 236	242 236			93 830	93 830

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**PERSONS WORKING WITH THE INSTITUTION**																
1 0	MEMBERS OF THE INSTITUTION																
1 0 0	**Remuneration, allowances and other entitlements of Members**																
1 0 0 0	Remuneration and allowances	NDA	7.2	426 000	426 000	NDA	7.2	454 000	454 000	NDA	7.2	445 000	445 000	NDA	7.2	445 000	445 000
1 0 0 1	Entitlements on entering and leaving the service	NDA	7.2	p.m.	p.m.	NDA	7.2	74 687	74 687	NDA	7.2	74 687	74 687	NDA	7.2	74 687	74 687
1 0 0 2	Temporary allowances	NDA	7.2	p.m.	p.m.	NDA	7.2	172 984	172 984	NDA	7.2	172 984	172 984	NDA	7.2	172 984	172 984
1 0 0 3	Pensions	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 0 4	Provisional appropriation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 0 1	**Other expenditure in connection with Members**																
1 0 1 0	Further training	NDA	7.2	10 000	10 000	NDA	7.2	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	33 000	33 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
	Total Chapter 1 0			**469 000**	**469 000**			**746 671**	**746 671**			**737 671**	**737 671**			**737 671**	**737 671**
1 1	STAFF OF THE INSTITUTION																
1 1 0	**Remuneration, allowances and other entitlements of officials and temporary staff**																
1 1 0 0	Remuneration and allowances	NDA	7.2	8 726 000	8 726 000	NDA	7.2	9 882 000	9 882 000	NDA	7.2	9 689 000	9 689 000	NDA	7.2	10 700 000	10 700 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	85 000	85 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000	NDA	7.2	90 000	90 000
1 1 0 2	Paid overtime	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 3	Special assistance grants	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
1 1 0 5	Provisional appropriation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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	454 000	454 000							9 000	9 000			9 000	9 000
1 0 0 1	Entitlements on entering and leaving the service	NDA	7.2	74 687	74 687												
1 0 0 2	Temporary allowances	NDA	7.2	172 984	172 984												
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	40 000	40 000												
	Total Chapter 1 0			**746 671**	**746 671**							**9 000**	**9 000**			**9 000**	**9 000**
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	10 162 000	10 162 000			280 000	280 000			473 000	473 000			-538 000	-538 000
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	90 000	90 000												
1 1 0 2	Paid overtime	NDA	7.2	p.m.	p.m.												
1 1 0 3	Special assistance grants	NDA	7.2	p.m.	p.m.												
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	NDA	7.2	p.m.	p.m.												
1 1 0 5	Provisional appropriation	NDA	7.2	p.m.	p.m.												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 1	**Other staff**																
1 1 1 0	Contract staff	NDA	7.2	2 127 594	2 127 594	NDA	7.2	2 676 857	2 676 857	NDA	7.2	2 622 857	2 622 857	NDA	7.2	2 700 000	2 700 000
1 1 1 1	Cost of traineeships and staff exchanges	NDA	7.2	365 000	365 000	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	60 000	60 000	NDA	7.2	63 000	63 000	NDA	7.2	63 000	63 000	NDA	7.2	63 000	63 000
1 1 2	**Other expenditure in connection with staff**																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	150 000	150 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000	NDA	7.2	153 000	153 000
1 1 2 1	Recruitment costs	NDA	7.2	10 000	10 000	NDA	7.2	14 000	14 000	NDA	7.2	14 000	14 000	NDA	7.2	14 000	14 000
1 1 2 2	Further training	NDA	7.2	89 000	89 000	NDA	7.2	90 780	90 780	NDA	7.2	90 780	90 780	NDA	7.2	90 780	90 780
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	30 000	30 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	100 000	100 000	NDA	7.2	102 000	102 000	NDA	7.2	102 000	102 000	NDA	7.2	102 000	102 000
1 1 2 6	Relations between staff and other welfare expenditure	NDA	7.2	21 000	21 000	NDA	7.2	23 000	23 000	NDA	7.2	23 000	23 000	NDA	7.2	23 000	23 000
	Total Chapter 1 1			**11 763 594**	**11 763 594**			**13 524 637**	**13 524 637**			**13 277 637**	**13 277 637**			**14 365 780**	**14 365 780**
	Total Title 1			**12 232 594**	**12 232 594**			**14 271 308**	**14 271 308**			**14 015 308**	**14 015 308**			**15 103 451**	**15 103 451**
2	**BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION**																
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION																
2 0 0	**Rents, charges and buildings expenditure**	NDA	7.2	1 751 494	1 751 494	NDA	7.2	1 843 972	1 843 972	NDA	7.2	1 843 972	1 843 972	NDA	7.2	1 843 972	1 843 972
2 0 1	**Expenditure in connection with the operation and activities of the institution**																
2 0 1 0	Information technology equipment and services	NDA	7.2	800 620	800 620	NDA	7.2	813 608	813 608	NDA	7.2	816 632	816 632	NDA	7.2	816 632	816 632

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1 1 1	**Other staff**																
1 1 1 0	Contract staff	NDA	7.2	2 676 857	2 676 857							54 000	54 000			-23 143	-23 143
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	63 000	63 000												
1 1 2	**Other expenditure in connection with staff**																
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	153 000	153 000												
1 1 2 1	Recruitment costs	NDA	7.2	14 000	14 000												
1 1 2 2	Further training	NDA	7.2	90 780	90 780												
1 1 2 3	Social service	NDA	7.2	p.m.	p.m.												
1 1 2 4	Medical service	NDA	7.2	40 000	40 000												
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	102 000	102 000												
1 1 2 6	Relations between staff and other welfare expenditure	NDA	7.2	23 000	23 000												
	Total Chapter 1 1			**13 804 637**	**13 804 637**			**280 000**	**280 000**			**527 000**	**527 000**			**-561 143**	**-561 143**
	Total Title 1			**14 551 308**	**14 551 308**			**280 000**	**280 000**			**536 000**	**536 000**			**-552 143**	**-552 143**
2	**BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION**																
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION																
2 0 0	**Rents, charges and buildings expenditure**	NDA	7.2	1 843 972	1 843 972												
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	813 608	813 608							-3 024	-3 024			-3 024	-3 024

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 1 1	Furniture, office supplies and telecommunication costs	NDA	7.2	40 000	40 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000	NDA	7.2	50 000	50 000
2 0 1 2	Other operating expenditure	NDA	7.2	241 500	241 500	NDA	7.2	246 330	246 330	NDA	7.2	246 330	246 330	NDA	7.2	359 500	359 500
2 0 1 3	Translation and interpretation costs	NDA	7.2	460 000	460 000	NDA	7.2	469 200	469 200	NDA	7.2	469 200	469 200	NDA	7.2	469 200	469 200
2 0 1 4	Expenditure on publishing and information	NDA	7.2	196 500	196 500	NDA	7.2	152 200	152 200	NDA	7.2	152 200	152 200	NDA	7.2	152 200	152 200
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	7.2	200 000	200 000	NDA	7.2	204 000	204 000	NDA	7.2	204 000	204 000	NDA	7.2	204 000	204 000
2 0 1 6	Experts reimbursements	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
	Total Chapter 2 0			**3 735 114**	**3 735 114**			**3 829 310**	**3 829 310**			**3 832 334**	**3 832 334**			**3 945 504**	**3 945 504**
	Total Title 2			**3 735 114**	**3 735 114**			**3 829 310**	**3 829 310**			**3 832 334**	**3 832 334**			**3 945 504**	**3 945 504**
3	**EUROPEAN DATA PROTECTION BOARD**																
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD																
3 0 0	**Rents, charges and buildings expenditure**																
3 0 0 0	Rents, charges and buildings expenditure	NDA	7.2	650 000	650 000	NDA	7.2	663 000	663 000	NDA	7.2	663 000	663 000	NDA	7.2	663 000	663 000
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**																
3 0 1 0	Remuneration and allowances	NDA	7.2	2 411 500	2 411 500	NDA	7.2	2 542 000	2 542 000	NDA	7.2	2 492 000	2 492 000	NDA	7.2	3 100 000	3 100 000
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	30 000	30 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
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	1 284 152	1 284 152	NDA	7.2	1 390 043	1 390 043	NDA	7.2	1 363 043	1 363 043	NDA	7.2	1 650 000	1 650 000
3 0 2 1	Cost of traineeships and staff exchanges	NDA	7.2	487 000	487 000	NDA	7.2	540 000	540 000	NDA	7.2	540 000	540 000	NDA	7.2	540 000	540 000
3 0 2 2	Services and work to be contracted out	NDA	7.2	60 000	60 000	NDA	7.2	70 330	70 330	NDA	7.2	70 330	70 330	NDA	7.2	70 330	70 330

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 0 1 1	Furniture, office supplies and telecommunication costs	NDA	7.2	50 000	50 000												
2 0 1 2	Other operating expenditure	NDA	7.2	246 330	246 330											-113 170	-113 170
2 0 1 3	Translation and interpretation costs	NDA	7.2	469 200	469 200												
2 0 1 4	Expenditure on publishing and information	NDA	7.2	152 200	152 200												
2 0 1 5	Expenditure in connection with the activities of the institution	NDA	7.2	204 000	204 000												
2 0 1 6	Experts reimbursements	NDA	7.2	50 000	50 000												
	Total Chapter 2 0			**3 829 310**	**3 829 310**							**-3 024**	**-3 024**			**-116 194**	**-116 194**
	Total Title 2			**3 829 310**	**3 829 310**							**-3 024**	**-3 024**			**-116 194**	**-116 194**
3	**EUROPEAN DATA PROTECTION BOARD**																
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD																
3 0 0	**Rents, charges and buildings expenditure**																
3 0 0 0	Rents, charges and buildings expenditure	NDA	7.2	663 000	663 000												
3 0 1	**Remuneration, allowances and other entitlements of officials and temporary staff**																
3 0 1 0	Remuneration and allowances	NDA	7.2	2 542 000	2 542 000							50 000	50 000			-558 000	-558 000
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	NDA	7.2	20 000	20 000												
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	1 390 043	1 390 043							27 000	27 000			-259 957	-259 957
3 0 2 1	Cost of traineeships and staff exchanges	NDA	7.2	540 000	540 000												
3 0 2 2	Services and work to be contracted out	NDA	7.2	70 330	70 330												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 3	**Other expenditure in connection with staff of the Board**																
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	48 000	48 000	NDA	7.2	49 000	49 000	NDA	7.2	49 000	49 000	NDA	7.2	49 000	49 000
3 0 3 1	Recruitment costs	NDA	7.2	5 000	5 000	NDA	7.2	5 410	5 410	NDA	7.2	5 410	5 410	NDA	7.2	5 410	5 410
3 0 3 2	Further training	NDA	7.2	38 500	38 500	NDA	7.2	41 920	41 920	NDA	7.2	41 920	41 920	NDA	7.2	41 920	41 920
3 0 3 3	Medical service	NDA	7.2	15 000	15 000	NDA	7.2	17 000	17 000	NDA	7.2	17 000	17 000	NDA	7.2	17 000	17 000
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	40 000	40 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000	NDA	7.2	45 000	45 000
3 0 4	**Expenditure in connection with the operation and activities of the Board**																
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	NDA	7.2	480 500	480 500	NDA	7.2	490 500	490 500	NDA	7.2	490 500	490 500	NDA	7.2	490 500	490 500
3 0 4 1	Translation and interpretation costs	NDA	7.2	965 000	965 000	NDA	7.2	947 000	947 000	NDA	7.2	947 000	947 000	NDA	7.2	947 000	947 000
3 0 4 2	Expenditure on publishing and information	NDA	7.2	126 400	126 400	NDA	7.2	118 300	118 300	NDA	7.2	118 300	118 300	NDA	7.2	118 300	118 300
3 0 4 3	Information technology equipment and services	NDA	7.2	880 000	880 000	NDA	7.2	897 600	897 600	NDA	7.2	897 600	897 600	NDA	7.2	897 600	897 600
3 0 4 4	Furniture, office supplies and telecommunication costs	NDA	7.2	18 000	18 000	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000	NDA	7.2	26 000	26 000
3 0 4 5	External consultancy and studies	NDA	7.2	456 000	456 000	NDA	7.2	465 120	465 120	NDA	7.2	465 120	465 120	NDA	7.2	465 120	465 120
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	7.2	190 700	190 700	NDA	7.2	194 514	194 514	NDA	7.2	194 514	194 514	NDA	7.2	224 150	224 150
3 0 4 7	Other operating expenditure	NDA	7.2	126 000	126 000	NDA	7.2	128 520	128 520	NDA	7.2	128 520	128 520	NDA	7.2	128 520	128 520
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	52 000	52 000	NDA	7.2	52 000	52 000	NDA	7.2	52 000	52 000
	Total Chapter 3 0			**8 361 752**	**8 361 752**			**8 703 257**	**8 703 257**			**8 626 257**	**8 626 257**			**9 550 850**	**9 550 850**
	Total Title 3			**8 361 752**	**8 361 752**			**8 703 257**	**8 703 257**			**8 626 257**	**8 626 257**			**9 550 850**	**9 550 850**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 3	**Other expenditure in connection with staff of the Board**																
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	NDA	7.2	49 000	49 000												
3 0 3 1	Recruitment costs	NDA	7.2	5 410	5 410												
3 0 3 2	Further training	NDA	7.2	41 920	41 920												
3 0 3 3	Medical service	NDA	7.2	17 000	17 000												
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	NDA	7.2	45 000	45 000												
3 0 4	**Expenditure in connection with the operation and activities of the Board**																
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	NDA	7.2	490 500	490 500												
3 0 4 1	Translation and interpretation costs	NDA	7.2	947 000	947 000												
3 0 4 2	Expenditure on publishing and information	NDA	7.2	118 300	118 300												
3 0 4 3	Information technology equipment and services	NDA	7.2	897 600	897 600												
3 0 4 4	Furniture, office supplies and telecommunication costs	NDA	7.2	26 000	26 000												
3 0 4 5	External consultancy and studies	NDA	7.2	465 120	465 120												
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	NDA	7.2	194 514	194 514											-29 636	-29 636
3 0 4 7	Other operating expenditure	NDA	7.2	128 520	128 520												
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	NDA	7.2	52 000	52 000												
	Total Chapter 3 0			**8 703 257**	**8 703 257**							**77 000**	**77 000**			**-847 593**	**-847 593**
	Total Title 3			**8 703 257**	**8 703 257**							**77 000**	**77 000**			**-847 593**	**-847 593**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			24 329 460	24 329 460			26 803 875	26 803 875			26 473 899	26 473 899			28 599 805	28 599 805

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			27 083 875	27 083 875			280 000	280 000			609 976	609 976			-1 515 930	-1 515 930

SECTION X — European External Action Service

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**STAFF AT HEADQUARTERS**																
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF																
1 1 0	**Remuneration and other entitlements relating to statutory staff**																
1 1 0 0	Basic salaries	NDA	7.2	126 967 000	126 967 000	NDA	7.2	140 115 000	140 115 000	NDA	7.2	138 255 000	138 255 000	NDA	7.2	138 255 000	138 255 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	475 000	475 000	NDA	7.2	480 000	480 000	NDA	7.2	480 000	480 000	NDA	7.2	480 000	480 000
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	34 497 000	34 497 000	NDA	7.2	35 877 000	35 877 000	NDA	7.2	35 877 000	35 877 000	NDA	7.2	35 877 000	35 877 000
1 1 0 3	Social security cover	NDA	7.2	4 920 000	4 920 000	NDA	7.2	5 256 000	5 256 000	NDA	7.2	5 256 000	5 256 000	NDA	7.2	5 256 000	5 256 000
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	653 000	653 000	NDA	7.2	671 000	671 000	NDA	7.2	671 000	671 000	NDA	7.2	671 000	671 000
	Total Chapter 1 1			**167 512 000**	**167 512 000**			**182 399 000**	**182 399 000**			**180 539 000**	**180 539 000**			**180 539 000**	**180 539 000**
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF																
1 2 0	**Remuneration and other entitlements relating to external staff**																
1 2 0 0	Contract staff	NDA	7.2	23 826 336	23 826 336	NDA	7.2	24 182 653	24 182 653	NDA	7.2	24 182 653	24 182 653	NDA	7.2	24 608 000	24 608 000
1 2 0 1	Non-military seconded national experts	NDA	7.2	4 806 104	4 806 104	NDA	7.2	4 772 734	4 772 734	NDA	7.2	4 772 734	4 772 734	NDA	7.2	4 772 734	4 772 734
1 2 0 2	Traineeships	NDA	7.2	460 000	460 000	NDA	7.2	471 000	471 000	NDA	7.2	471 000	471 000	NDA	7.2	471 000	471 000
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	184 400	184 400	NDA	7.2	330 000	330 000	NDA	7.2	330 000	330 000	NDA	7.2	330 000	330 000
1 2 0 5	Military seconded national experts	NDA	7.2	17 175 400	17 175 400	NDA	7.2	16 972 000	16 972 000	NDA	7.2	16 972 000	16 972 000	NDA	7.2	16 972 000	16 972 000
1 2 2	**Provisional appropriation**	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.

Title	Heading	V Conciliation (Final budget 2025)				VI Difference V-II				VII Difference V-III				VIII Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
1	**STAFF AT HEADQUARTERS**																
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF																
1 1 0	**Remuneration and other entitlements relating to statutory staff**																
1 1 0 0	Basic salaries	NDA	7.2	140 115 000	140 115 000							1 860 000	1 860 000			1 860 000	1 860 000
1 1 0 1	Entitlements under the Staff Regulations related to the post held	NDA	7.2	480 000	480 000												
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	NDA	7.2	35 877 000	35 877 000												
1 1 0 3	Social security cover	NDA	7.2	5 256 000	5 256 000												
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	671 000	671 000												
	Total Chapter 1 1			**182 399 000**	**182 399 000**							**1 860 000**	**1 860 000**			**1 860 000**	**1 860 000**
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	24 182 653	24 182 653											-425 347	-425 347
1 2 0 1	Non-military seconded national experts	NDA	7.2	4 772 734	4 772 734												
1 2 0 2	Traineeships	NDA	7.2	471 000	471 000												
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	330 000	330 000												
1 2 0 5	Military seconded national experts	NDA	7.2	16 972 000	16 972 000												
1 2 2	**Provisional appropriation**	NDA	7.2	p.m.	p.m.												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Chapter 1 2			**46 452 240**	**46 452 240**			**46 728 387**	**46 728 387**			**46 728 387**	**46 728 387**			**47 153 734**	**47 153 734**
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Recruitment	NDA	7.2	149 940	149 940	NDA	7.2	152 939	152 939	NDA	7.2	152 939	152 939	NDA	7.2	152 939	152 939
1 3 0 1	Training	NDA	7.2	1 224 000	1 224 000	NDA	7.2	1 248 480	1 248 480	NDA	7.2	1 248 480	1 248 480	NDA	7.2	1 248 480	1 248 480
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	7.2	2 313 335	2 313 335	NDA	7.2	2 359 602	2 359 602	NDA	7.2	2 359 602	2 359 602	NDA	7.2	2 359 602	2 359 602
	Total Chapter 1 3			**3 687 275**	**3 687 275**			**3 761 021**	**3 761 021**			**3 761 021**	**3 761 021**			**3 761 021**	**3 761 021**
1 4	MISSIONS																
1 4 0	**Missions**	NDA	7.2	9 387 723	9 387 723	NDA	7.2	9 566 090	9 566 090	NDA	7.2	9 566 090	9 566 090	NDA	7.2	9 566 090	9 566 090
	Total Chapter 1 4			**9 387 723**	**9 387 723**			**9 566 090**	**9 566 090**			**9 566 090**	**9 566 090**			**9 566 090**	**9 566 090**
1 5	MEASURES TO ASSIST STAFF																
1 5 0	**Measures to assist staff**																
1 5 0 0	Social services and assistance to staff	NDA	7.2	702 000	702 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000	NDA	7.2	720 000	720 000
1 5 0 1	Medical service	NDA	7.2	716 000	716 000	NDA	7.2	730 000	730 000	NDA	7.2	730 000	730 000	NDA	7.2	730 000	730 000
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	1 300 000	1 300 000	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
1 5 0 4	Contribution to accredited Type II European Schools	NDA	7.1	35 000	35 000	NDA	7.1	20 000	20 000	NDA	7.1	20 000	20 000	NDA	7.1	20 000	20 000
	Total Chapter 1 5			**2 753 000**	**2 753 000**			**2 870 000**	**2 870 000**			**2 870 000**	**2 870 000**			**2 870 000**	**2 870 000**

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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			**46 728 387**	**46 728 387**											**-425 347**	**-425 347**
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT																
1 3 0	**Expenditure relating to staff management**																
1 3 0 0	Recruitment	NDA	7.2	152 939	152 939												
1 3 0 1	Training	NDA	7.2	1 248 480	1 248 480												
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	NDA	7.2	2 359 602	2 359 602												
	Total Chapter 1 3			**3 761 021**	**3 761 021**												
1 4	MISSIONS																
1 4 0	**Missions**	NDA	7.2	9 566 090	9 566 090												
	Total Chapter 1 4			**9 566 090**	**9 566 090**												
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	720 000	720 000												
1 5 0 1	Medical service	NDA	7.2	730 000	730 000												
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	1 400 000	1 400 000												
1 5 0 4	Contribution to accredited Type II European Schools	NDA	7.1	20 000	20 000												
	Total Chapter 1 5			**2 870 000**	**2 870 000**												

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
	Total Title 1			**229 792 238**	**229 792 238**			**245 324 498**	**245 324 498**			**243 464 498**	**243 464 498**			**243 889 845**	**243 889 845**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent and annual lease payments	NDA	7.2	31 033 602	31 033 602	NDA	7.2	28 990 000	28 990 000	NDA	7.2	28 990 000	28 990 000	NDA	7.2	28 990 000	28 990 000
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	3 500 000	3 500 000	NDA	7.2	1 500 000	1 500 000	NDA	7.2	1 500 000	1 500 000	NDA	7.2	1 500 000	1 500 000
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	7 808 304	7 808 304	NDA	7.2	7 964 470	7 964 470	NDA	7.2	7 964 470	7 964 470	NDA	7.2	7 964 470	7 964 470
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	3 060 000	3 060 000	NDA	7.2	3 121 200	3 121 200	NDA	7.2	3 121 200	3 121 200	NDA	7.2	3 121 200	3 121 200
2 0 1 2	Security and surveillance of buildings	NDA	7.2	10 283 971	10 283 971	NDA	7.2	10 470 000	10 470 000	NDA	7.2	10 470 000	10 470 000	NDA	7.2	10 470 000	10 470 000
2 0 1 3	Insurance	NDA	7.2	107 100	107 100	NDA	7.2	109 242	109 242	NDA	7.2	109 242	109 242	NDA	7.2	109 242	109 242
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	122 400	122 400	NDA	7.2	51 000	51 000	NDA	7.2	51 000	51 000	NDA	7.2	51 000	51 000
	Total Chapter 2 0			**55 915 377**	**55 915 377**			**52 205 912**	**52 205 912**			**52 205 912**	**52 205 912**			**52 205 912**	**52 205 912**
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE																
2 1 0	**Computer systems and telecommunications**																
2 1 0 0	Information and communication technology	NDA	7.2	22 974 221	22 974 221	NDA	7.2	24 807 040	24 807 040	NDA	7.2	24 917 908	24 917 908	NDA	7.2	24 917 908	24 917 908
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	7.2	19 123 126	19 123 126	NDA	7.2	25 900 000	25 900 000	NDA	7.2	25 900 000	25 900 000	NDA	7.2	25 900 000	25 900 000
2 1 0 2	Security of information and communication technology up to the level ‘EU restricted’	NDA	7.2	5 456 695	5 456 695	NDA	7.2	5 565 829	5 565 829	NDA	7.2	5 565 829	5 565 829	NDA	7.2	5 877 000	5 877 000

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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 1			**245 324 498**	**245 324 498**							**1 860 000**	**1 860 000**			**1 434 653**	**1 434 653**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**																
2 0	BUILDINGS AND ASSOCIATED COSTS																
2 0 0	**Buildings**																
2 0 0 0	Rent and annual lease payments	NDA	7.2	28 990 000	28 990 000												
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	1 500 000	1 500 000												
2 0 1	**Costs relating to buildings**																
2 0 1 0	Cleaning and maintenance	NDA	7.2	7 964 470	7 964 470												
2 0 1 1	Water, gas, electricity and heating	NDA	7.2	3 121 200	3 121 200												
2 0 1 2	Security and surveillance of buildings	NDA	7.2	10 470 000	10 470 000												
2 0 1 3	Insurance	NDA	7.2	109 242	109 242												
2 0 1 4	Other expenditure relating to buildings	NDA	7.2	51 000	51 000												
	Total Chapter 2 0			**52 205 912**	**52 205 912**												
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	24 807 040	24 807 040							-110 868	-110 868			-110 868	-110 868
2 1 0 1	Cryptography and highly classified information and communications technology	NDA	7.2	25 900 000	25 900 000												
2 1 0 2	Security of information and communication technology up to the level ‘EU restricted’	NDA	7.2	5 565 829	5 565 829											-311 171	-311 171

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0 3	Technical security countermeasures	NDA	7.2	1 448 624	1 448 624	NDA	7.2	1 304 000	1 304 000	NDA	7.2	1 304 000	1 304 000	NDA	7.2	1 304 000	1 304 000
2 1 1	**Furniture, technical equipment and transport**																
2 1 1 0	Furniture	NDA	7.2	3 000 000	3 000 000	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 000 000	1 000 000	NDA	7.2	1 000 000	1 000 000
2 1 1 1	Technical equipment and installations	NDA	7.2	30 600	30 600	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000	NDA	7.2	30 000	30 000
2 1 1 2	Transport	NDA	7.2	61 200	61 200	NDA	7.2	25 500	25 500	NDA	7.2	25 500	25 500	NDA	7.2	25 500	25 500
	Total Chapter 2 1			**52 094 466**	**52 094 466**			**58 632 369**	**58 632 369**			**58 743 237**	**58 743 237**			**59 054 408**	**59 054 408**
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	**Conferences, congresses and meetings**																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000	NDA	7.2	700 000	700 000
2 2 0 1	Experts' travel expenses	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000	NDA	7.2	40 000	40 000
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	1 705 000	1 705 000	NDA	7.2	1 705 000	1 705 000	NDA	7.2	1 705 000	1 705 000	NDA	7.2	1 705 000	1 705 000
2 2 1 1	Satellite imagery	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000	NDA	7.2	450 000	450 000
2 2 1 2	General publications	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000	NDA	7.2	100 000	100 000
2 2 1 3	Public information and public events	NDA	7.2	1 745 000	1 745 000	NDA	7.2	1 779 900	1 779 900	NDA	7.2	1 779 900	1 779 900	NDA	7.2	1 779 900	1 779 900
2 2 1 4	Strategic communication capacity	NDA	7.2	6 120 000	6 120 000	NDA	7.2	6 242 400	6 242 400	NDA	7.2	6 242 400	6 242 400	NDA	7.2	6 242 400	6 242 400
2 2 2	**Language services**																
2 2 2 0	Translation	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.	NDA	7.2	p.m.	p.m.
2 2 2 1	Interpretation	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000	NDA	7.2	750 000	750 000
2 2 3	**Miscellaneous expenses**																

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 1 0 3	Technical security countermeasures	NDA	7.2	1 304 000	1 304 000												
2 1 1	**Furniture, technical equipment and transport**																
2 1 1 0	Furniture	NDA	7.2	1 000 000	1 000 000												
2 1 1 1	Technical equipment and installations	NDA	7.2	30 000	30 000												
2 1 1 2	Transport	NDA	7.2	25 500	25 500												
	Total Chapter 2 1			**58 632 369**	**58 632 369**							**-110 868**	**-110 868**			**-422 039**	**-422 039**
2 2	OTHER OPERATING EXPENDITURE																
2 2 0	**Conferences, congresses and meetings**																
2 2 0 0	Organisation of meetings, conferences and congresses	NDA	7.2	700 000	700 000												
2 2 0 1	Experts’ travel expenses	NDA	7.2	40 000	40 000												
2 2 1	**Information**																
2 2 1 0	Documentation and library expenditure	NDA	7.2	1 705 000	1 705 000												
2 2 1 1	Satellite imagery	NDA	7.2	450 000	450 000												
2 2 1 2	General publications	NDA	7.2	100 000	100 000												
2 2 1 3	Public information and public events	NDA	7.2	1 779 900	1 779 900												
2 2 1 4	Strategic communication capacity	NDA	7.2	6 242 400	6 242 400												
2 2 2	**Language services**																
2 2 2 0	Translation	NDA	7.2	p.m.	p.m.												
2 2 2 1	Interpretation	NDA	7.2	750 000	750 000												
2 2 3	**Miscellaneous expenses**																

Title	Heading	I				II				III				IV			
		Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				Council (Council's position 2025)				Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
2 2 3 0	Office supplies	NDA	7.2	300 000	300 000	NDA	7.2	204 000	204 000	NDA	7.2	204 000	204 000	NDA	7.2	204 000	204 000
2 2 3 1	Postal charges	NDA	7.2	183 600	183 600	NDA	7.2	187 272	187 272	NDA	7.2	187 272	187 272	NDA	7.2	187 272	187 272
2 2 3 2	Expenditure on studies, surveys and consultations	NDA	7.2	10 000	10 000	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	5 110 000	5 110 000	NDA	7.2	5 212 200	5 212 200	NDA	7.2	5 212 200	5 212 200	NDA	7.2	5 212 200	5 212 200
2 2 3 4	Removals	NDA	7.2	425 000	425 000	NDA	7.2	255 000	255 000	NDA	7.2	255 000	255 000	NDA	7.2	255 000	255 000
2 2 3 5	Financial charges	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000	NDA	7.2	20 000	20 000
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	124 600	124 600	NDA	7.2	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	29 580	29 580	NDA	7.2	39 300	39 300	NDA	7.2	39 300	39 300	NDA	7.2	39 300	39 300
2 2 4	**Conflict Prevention and Mediation Support Services (continuation)**																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	7.2	570 180	570 180	NDA	7.2	570 180	570 180	NDA	7.2	570 180	570 180	NDA	7.2	570 180	570 180
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			**18 382 960**	**18 382 960**			**18 340 252**	**18 340 252**			**18 340 252**	**18 340 252**			**18 340 252**	**18 340 252**
	Total Title 2			**126 392 803**	**126 392 803**			**129 178 533**	**129 178 533**			**129 289 401**	**129 289 401**			**129 600 572**	**129 600 572**
3	**DELEGATIONS**																
3 0	DELEGATIONS																
3 0 0	**Delegations**																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	7.2	148 063 000	148 063 000	NDA	7.2	165 722 000	165 722 000	NDA	7.2	158 722 000	158 722 000	NDA	7.2	158 722 000	158 722 000
3 0 0 1	External staff and outside services	NDA	7.2	120 610 642	120 610 642	NDA	7.2	122 324 000	122 324 000	NDA	7.2	122 324 000	122 324 000	NDA	7.2	122 324 000	122 324 000
3 0 0 2	Other expenditure related to staff	NDA	7.2	36 602 700	36 602 700	NDA	7.2	37 334 754	37 334 754	NDA	7.2	37 334 754	37 334 754	NDA	7.2	37 334 754	37 334 754

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				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 0	Office supplies	NDA	7.2	204 000	204 000												
2 2 3 1	Postal charges	NDA	7.2	187 272	187 272												
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	5 212 200	5 212 200												
2 2 3 4	Removals	NDA	7.2	255 000	255 000												
2 2 3 5	Financial charges	NDA	7.2	20 000	20 000												
2 2 3 6	Legal expenses and costs, damages and compensation	NDA	7.2	80 000	80 000												
2 2 3 7	Other operating expenditure	NDA	7.2	39 300	39 300												
2 2 4	**Conflict Prevention and Mediation Support Services (continuation)**																
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	NDA	7.2	570 180	570 180												
2 2 5	**Pilot projects - Preparatory actions**																
2 2 5 0	Pilot project — Towards the creation of a European Diplomatic Academy	DA	7.2	p.m.	p.m.												
	Total Chapter 2 2			**18 340 252**	**18 340 252**												
	Total Title 2			**129 178 533**	**129 178 533**							**-110 868**	**-110 868**			**-422 039**	**-422 039**
3	**DELEGATIONS**																
3 0	DELEGATIONS																
3 0 0	**Delegations**																
3 0 0 0	Remuneration and entitlements of statutory staff	NDA	7.2	165 722 000	165 722 000							7 000 000	7 000 000			7 000 000	7 000 000
3 0 0 1	External staff and outside services	NDA	7.2	122 324 000	122 324 000												
3 0 0 2	Other expenditure related to staff	NDA	7.2	37 334 754	37 334 754												

Title	Heading	I Budget (Final budget 2024 incl. ABs 1-4 + DAB 5)				II Revised Draft Budget (Revised Draft Budget 2025 incl. AL 1)				III Council (Council's position 2025)				IV Parliament (EP's position 2025)			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 0 3	Buildings and associated costs	NDA	7.2	174 093 600	174 093 600	NDA	7.2	177 575 472	177 575 472	NDA	7.2	177 575 472	177 575 472	NDA	7.2	215 242 000	215 242 000
3 0 0 4	Other administrative expenditure	NDA	7.2	44 610 720	44 610 720	NDA	7.2	45 061 000	45 061 000	NDA	7.2	45 061 000	45 061 000	NDA	7.2	45 061 000	45 061 000
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			**523 980 662**	**523 980 662**			**548 017 226**	**548 017 226**			**541 017 226**	**541 017 226**			**578 683 754**	**578 683 754**
	Total Title 3			**523 980 662**	**523 980 662**			**548 017 226**	**548 017 226**			**541 017 226**	**541 017 226**			**578 683 754**	**578 683 754**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**		7.2	**p.m.**	**p.m.**
	Total Title 10			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**			**p.m.**	**p.m.**
	Total General			880 165 703	880 165 703			922 520 257	922 520 257			913 771 125	913 771 125			952 174 171	952 174 171

Title	Heading	V				VI				VII				VIII			
		Conciliation (Final budget 2025)				Difference V-II				Difference V-III				Difference V-IV			
		DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA	DA NDA	FF	CA	PA
3 0 0 3	Buildings and associated costs	NDA	7.2	187 575 472	187 575 472			10 000 000	10 000 000			10 000 000	10 000 000			-27 666 528	-27 666 528
3 0 0 4	Other administrative expenditure	NDA	7.2	45 061 000	45 061 000												
3 0 0 5	Commission contribution for delegations	NDA	7.2	p.m.	p.m.												
	Total Chapter 3 0			**558 017 226**	**558 017 226**			**10 000 000**	**10 000 000**			**17 000 000**	**17 000 000**			**-20 666 528**	**-20 666 528**
	Total Title 3			**558 017 226**	**558 017 226**			**10 000 000**	**10 000 000**			**17 000 000**	**17 000 000**			**-20 666 528**	**-20 666 528**
10	**OTHER EXPENDITURE**																
10 0	PROVISIONAL APPROPRIATIONS																
	Total Chapter 10 0			**p.m.**	**p.m.**												
10 1	CONTINGENCY RESERVE																
	Total Chapter 10 1		7.2	**p.m.**	**p.m.**												
	Total Title 10			**p.m.**	**p.m.**												
	Total General			932 520 257	932 520 257			10 000 000	10 000 000			18 749 132	18 749 132			-19 653 914	-19 653 914