



EUROPEAN  
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PART 4/7

**STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2015**

**(Preparation of the 2015 Draft Budget)**

**Document III.2**

**Figures by MFF heading, section and budget line**

**STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2015**

**(Preparation of the 2015 Draft Budget)**

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**Figures by MFF heading, section and budget line**

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## 2.2. Other sections

Description	What is in this category?
— Members	Expenditure related to Members (including their pensions)
— Staff	Expenditure related to Staff
— Remuneration statutory staff	Salaries of officials and temporary staff holding posts on the establishment plan
— Remuneration external staff	Salaries of contract staff, agency staff and national civil servants
— Other staff expenditure	Recruitment and termination costs, training costs, social expenditure
— External services	Expenditure related to External services
— IT external services	IT external services
— Linguistic external services	Interpretation and translation services
— Other external services	Other external services
— Buildings	Expenditure related to Building
— Rent and purchases of buildings	Rent and purchases of buildings
— Other building related expenditure	Other building related expenditure, security
— Meeting people	Mission, representation, meetings, committees, conferences.
— Information	Official journal, publications, acquisition of information, studies, investigations and communication issues
— General administrative expenditure	Furniture, general equipment (including IT hardware), vehicle, information systems, mobility and other general administrative expenditures
— Specific expenditure	Specific competencies conferred to an institution

## 2.2.1. Section 1 — European Parliament

(in million EUR, rounded figures at current prices)

Breakdown Section 1 European Parliament	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	224 292 069	220 252 000	12,3%	-4 040 069	-1,8%
— Staff	861 527 216	880 951 115	49,1%	19 423 899	2,3%
— Remuneration statutory staff	590 702 338	604 973 635	33,7%	14 271 297	2,4%
— Remuneration external staff	247 585 878	253 703 000	14,1%	6 117 122	2,5%
— Other staff expenditure	23 239 000	22 274 480	1,2%	-964 520	-4,2%
— External services	87 388 701	104 704 959	5,8%	17 316 258	19,8%
— IT external services	40 959 710	45 180 059	2,5%	4 220 349	10,3%
— Linguistic external services	46 428 991	59 524 900	3,3%	13 095 909	28,2%
— Other external services			0,0%		
— Buildings	201 643 000	210 241 500	11,7%	8 598 500	4,3%
— Rent and purchases of buildings	61 537 000	55 967 000	3,1%	-5 570 000	-9,1%
— Other building related expenditure	140 106 000	154 274 500	8,6%	14 168 500	10,1%
— Meeting people	37 092 460	37 665 971	2,1%	573 511	1,5%
— Information	119 498 429	113 396 393	6,3%	-6 102 036	-5,1%
— General administrative expenditure	122 795 667	125 499 090	7,0%	2 703 423	2,2%
— Specific to the institution	101 394 200	102 218 084	5,7%	823 884	0,8%
<b>Total</b>	<b>1 755 631 742</b>	<b>1 794 929 112</b>	<b>100,0%</b>	<b>39 297 370</b>	<b>2,2%</b>

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries and allowances</i>				
1 0 0 0	Salaries	5.2	71 530 000	73 643 709	69 543 043,78
1 0 0 4	Ordinary travel expenses	5.2	72 800 000	65 400 000	72 343 140,00
1 0 0 5	Other travel expenses	5.2	5 850 000	6 800 000	6 154 639,00
1 0 0 6	General expenditure allowance	5.2	39 715 000	43 418 000	39 090 705,22
1 0 0 7	Allowances for performance of duties	5.2	179 000	180 000	173 610,00
	<i>Article 1 0 0 — Subtotal</i>		190 074 000	189 441 709	187 305 138,00
1 0 1	<i>Accident and sickness insurance and other welfare measures</i>				
1 0 1 0	Accident and sickness insurance and other social security charges	5.2	3 358 000	3 368 000	2 215 738,80
1 0 1 2	Specific measures to assist disabled Members	5.2	301 000	301 000	209 016,87
	<i>Article 1 0 1 — Subtotal</i>		3 659 000	3 669 000	2 424 755,67
1 0 2	<i>Transitional allowances</i>	5.2	11 810 000	15 784 819	183 008,01
1 0 3	<i>Pensions</i>				
1 0 3 0	Retirement pensions (PEAM)	5.2	11 010 000	11 744 000	11 941 557,55
1 0 3 1	Invalidity pensions (PEAM)	5.2	285 000	310 000	278 102,18
1 0 3 2	Survivors' pensions (PEAM)	5.2	2 782 000	2 810 541	2 692 560,74
1 0 3 3	Optional pension scheme for Members	5.2	32 000	32 000	29 327,26
	<i>Article 1 0 3 — Subtotal</i>		14 109 000	14 896 541	14 941 547,73
1 0 5	<i>Language and data-processing courses</i>	5.2	600 000	500 000	560 000,00
1 0 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		220 252 000	224 292 069	205 414 449,41
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	604 340 535	589 687 598	570 669 887,67
1 2 0 2	Paid overtime	5.2	296 500	436 740	200 000,00

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	4 160 000	4 400 000	3 160 000,00
	<i>Article 1 2 0 — Subtotal</i>		608 797 035	594 524 338	574 029 887,67
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5.2	335 600	396 000	462 018,69
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	1 000	182 000	507 442,03
	<i>Article 1 2 2 — Subtotal</i>		336 600	578 000	969 460,72
<b>1 2 4</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		609 133 635	595 102 338	574 999 348,39
1 4	<b>OTHER STAFF AND EXTERNAL SERVICES</b>				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	5.2	54 199 000	43 796 448	37 296 238,78
1 4 0 2	Expenditure on interpretation	5.2	49 524 900	39 428 991	49 599 376,91
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	7 390 500	7 573 000	6 444 637,29
1 4 0 6	Observers	5.2	p.m.	p.m.	312 000,00
	<i>Article 1 4 0 — Subtotal</i>		111 114 400	90 798 439	93 652 252,98
<b>1 4 2</b>	<b>External translation services</b>	5.2	10 000 000	7 000 000	11 904 660,85
<b>1 4 4</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		121 114 400	97 798 439	105 556 913,83
1 6	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	5.2	328 980	446 000	303 850,00
1 6 1 2	Further training	5.2	5 200 000	4 990 000	4 682 179,92
	<i>Article 1 6 1 — Subtotal</i>		5 528 980	5 436 000	4 986 029,92
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	5.2	764 000	719 500	607 906,96
1 6 3 1	Mobility	5.2	754 000	800 000	727 371,55
1 6 3 2	Social contacts between members of staff and other social measures	5.2	255 000	271 000	298 817,13
	<i>Article 1 6 3 — Subtotal</i>		1 773 000	1 790 500	1 634 095,64
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	1 100 000	1 285 000	1 106 110,50
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	3 500 000	4 050 000	4 260 000,00
1 6 5 4	Early Childhood Centre and approved day nurseries	5.2	6 212 500	6 277 500	5 843 000,00
	<i>Article 1 6 5 — Subtotal</i>		10 812 500	11 612 500	11 209 110,50
	<i>Chapter 1 6 — Subtotal</i>		18 114 480	18 839 000	17 829 236,06
	<i>Title 1 — Subtotal</i>		968 614 515	936 031 846	903 799 947,69
2	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
2 0	Buildings and associated costs				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	30 817 000	30 653 000	31 684 764,07
2 0 0 1	Lease payments	5.2	6 590 000	5 419 000	69 236 000,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	18 560 000	25 465 000	8 065 316,41
2 0 0 7	Fitting-out of premises	5.2	43 436 000	25 471 000	36 326 337,83
2 0 0 8	Other specific property management arrangements	5.2	5 561 000	5 278 000	3 434 255,30
	<i>Article 2 0 0 — Subtotal</i>		104 964 000	92 286 000	148 746 673,61
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	62 400 000	60 095 000	51 891 984,00

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 0 2 4	Energy consumption	5.2	21 690 000	20 937 000	17 786 996,60
2 0 2 6	Security and surveillance of buildings	5.2	20 211 500	27 305 000	31 097 982,58
2 0 2 8	Insurance	5.2	976 000	1 020 000	812 974,08
	<i>Article 2 0 2 — Subtotal</i>		105 277 500	109 357 000	101 589 937,26
	<i>Chapter 2 0 — Subtotal</i>		210 241 500	201 643 000	250 336 610,87
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
<b>2 1 0</b>	<b>Computing and telecommunications</b>				
2 1 0 0	Computing and telecommunications — business as usual — operations	5.2	28 560 000	31 362 503	23 704 452,89
2 1 0 1	Computing and telecommunications — business as usual — infrastructure	5.2	18 404 000	21 978 949	26 719 702,00
2 1 0 2	Computing and telecommunications — business as usual — General support for users	5.2	13 202 500	13 315 983	8 197 303,75
2 1 0 3	Computing and telecommunications — business as usual — Management of ICT applications	5.2	17 980 809	15 666 000	12 680 065,57
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	22 631 000	15 743 215	25 154 071,29
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	13 996 750	11 977 727	14 139 425,29
	<i>Article 2 1 0 — Subtotal</i>		114 775 059	110 044 377	110 595 020,79
<b>2 1 2</b>	<b>Furniture</b>	5.2	3 007 000	3 180 000	3 090 732,10
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5.2	24 159 090	22 933 500	19 109 020,73
<b>2 1 6</b>	<b>Vehicles</b>	5.2	6 989 000	7 265 000	5 829 930,66
	<i>Chapter 2 1 — Subtotal</i>		148 930 149	143 422 877	138 624 704,28
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	2 263 000	2 021 000	2 292 796,60
<b>2 3 1</b>	<b>Financial charges</b>	5.2	40 000	65 000	16 500,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	5.2	1 035 000	1 035 000	956 159,63
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	5.2	355 000	510 000	236 630,94
<b>2 3 7</b>	<b>Removals</b>	5.2	1 160 000	1 620 000	731 303,40
<b>2 3 8</b>	<b>Other administrative expenditure</b>	5.2	946 000	731 500	626 297,62
<b>2 3 9</b>	<b>European Parliament carbon offsetting scheme</b>	5.2	250 000	250 000	17 823,00
	<i>Chapter 2 3 — Subtotal</i>		6 049 000	6 232 500	4 877 511,19
	<i>Title 2 — Subtotal</i>		365 220 649	351 298 377	393 838 826,34
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
<b>3 0 0</b>	<b>Expenses for staff missions and duty travel between the three places of work</b>	5.2	28 748 281	27 600 000	25 725 512,47
<b>3 0 2</b>	<b>Reception and representation expenses</b>	5.2	1 392 690	1 333 260	885 621,10
<b>3 0 4</b>	<b>Miscellaneous expenditure on meetings</b>				
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	1 400 000	2 250 000	2 715 000,00
3 0 4 2	Meetings, congresses and conferences	5.2	1 335 000	1 232 500	816 576,98
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	5.2	1 200 000	1 039 200	605 102,77
3 0 4 9	Expenditure on travel agency services	5.2	2 000 000	2 100 000	2 068 660,00
	<i>Article 3 0 4 — Subtotal</i>		5 935 000	6 621 700	6 205 339,75
	<i>Chapter 3 0 — Subtotal</i>		36 075 971	35 554 960	32 816 473,32
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
<b>3 2 0</b>	<b>Acquisition of expertise</b>	5.2	8 957 000	6 701 000	6 020 954,76
<b>3 2 1</b>	<b>Acquisition of expertise for DG EPRS, the Library and the Archives</b>	5.2	9 107 200	8 851 676	8 081 554,37

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
3 2 2	<b>Documentation expenditure</b>	5.2	2 308 000	2 866 000	1 178 739,84
3 2 3	<b>Support for democracy and capacity-building for the parliaments of third countries</b>	5.2	1 340 000	1 262 500	993 533,26
3 2 4	<b>Production and dissemination</b>				
3 2 4 0	Official Journal	5.2	4 244 000	4 586 000	3 999 500,00
3 2 4 1	Digital and traditional publications	5.2	3 705 000	3 588 318	3 683 127,72
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	16 501 034	21 036 912	25 453 635,41
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre	5.2	4 150 000	4 978 023	3 844 123,14
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	31 739 039	30 120 500	31 667 742,60
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.2	5 077 120	6 300 000	6 358 918,76
3 2 4 6	Parliamentary television channel (Web TV)	5.2	5 000 000	5 000 000	7 999 400,00
3 2 4 7	House of European History	5.2	10 000 000	9 850 000	3 402 394,95
3 2 4 8	Expenditure on audiovisual information	5.2	12 608 000	15 620 000	20 533 306,06
3 2 4 9	Information exchanges with national parliaments	5.2	250 000	275 000	101 097,09
	<i>Article 3 2 4 — Subtotal</i>		93 274 193	101 354 753	107 043 245,73
3 2 5	<b>Expenditure relating to Information Offices</b>	5.2	700 000	1 100 000	830 901,50
	<i>Chapter 3 2 — Subtotal</i>		115 686 393	122 135 929	124 148 929,46
	<i>Title 3 — Subtotal</i>		151 762 364	157 690 889	156 965 402,78
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	<b>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</b>	5.2	59 800 000	59 800 000	58 697 494,00
4 0 2	<b>Funding of European political parties</b>	5.2	28 350 084	27 794 200	21 585 794,40
4 0 3	<b>Funding of European political foundations</b>	5.2	13 668 000	13 400 000	12 400 000,00
	<i>Chapter 4 0 — Subtotal</i>		101 818 084	100 994 200	92 683 288,40
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	<b>Parliamentary assistance</b>	5.2	192 113 500	196 216 430	188 301 020,35
	<i>Chapter 4 2 — Subtotal</i>		192 113 500	196 216 430	188 301 020,35
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	<b>Cost of meetings and other activities of former Members</b>	5.2	200 000	200 000	200 000,00
4 4 2	<b>Cost of meetings and other activities of the European Parliamentary Association</b>	5.2	200 000	200 000	175 000,00
	<i>Chapter 4 4 — Subtotal</i>		400 000	400 000	375 000,00
	<i>Title 4 — Subtotal</i>		294 331 584	297 610 630	281 359 308,75
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		15 000 000	13 000 000	0,—
10 3	ENLARGEMENT RESERVE				
	<i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	<i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
10 6	<i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	0,—
	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	<i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	0,—
10 8	EMAS RESERVE				
	<i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		15 000 000	13 000 000	0,—
	<b>Total</b>		<b>1 794 929 112</b>	<b>1 755 631 742</b>	<b>1 735 963 485,56</b>

## 2.2.2. Section 2 — European Council and Council

(in million EUR, rounded figures at current prices)

Breakdown Section 2 European Council and Council	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 230 000	1 392 000	0,3%	162 000	13,2%
— Staff	310 484 539	316 365 000	58,3%	5 880 461	1,9%
— Remuneration statutory staff	289 471 059	295 111 000	54,4%	5 639 941	1,9%
— Remuneration external staff	12 864 000	12 894 000	2,4%	30 000	0,2%
— Other staff expenditure	8 149 480	8 360 000	1,5%	210 520	2,6%
— External services	113 415 094	108 916 000	20,1%	-4 499 094	-4,0%
— IT external services	25 349 000	26 015 000	4,8%	666 000	2,6%
— Linguistic external services	87 166 444	82 150 000	15,1%	-5 016 444	-5,8%
— Other external services	899 650	751 000	0,1%	-148 650	-16,5%
— Buildings	46 237 800	56 207 500	10,4%	9 969 700	21,6%
— Rent and purchases of buildings	7 392 000	7 806 000	1,4%	414 000	5,6%
— Other building related expenditure	38 845 800	48 401 500	8,9%	9 555 700	24,6%
— Meeting people	32 813 570	26 205 000	4,8%	-6 608 570	-20,1%
— Information	8 935 660	8 892 000	1,6%	-43 660	-0,5%
— General administrative expenditure	21 085 637	24 318 000	4,5%	3 232 363	15,3%
— Specific to the institution			0,0%		
<b>Total</b>	<b>534 202 300</b>	<b>542 295 500</b>	<b>100,0%</b>	<b>8 093 200</b>	<b>1,5%</b>

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	Members of the institution				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Basic salary	5.2	319 000	316 000	304 221,00
1 0 0 1	Entitlements related to the post held	5.2	66 000	65 000	62 650,00
1 0 0 2	Entitlements related to the personal circumstances	5.2	21 000	20 000	8 131,00
1 0 0 3	Social security cover	5.2	14 000	13 000	11 877,00
1 0 0 4	Other management expenditure	5.2	675 000	675 000	394 635,00
1 0 0 6	Entitlements on entering the service, transfer and leaving the service	5.2	77 000	77 000	p.m.
	<i>Article 1 0 0 — Subtotal</i>		1 172 000	1 166 000	781 514,00
<b>1 0 1</b>	<b>Termination of service</b>				
1 0 1 0	Pensions	5.2	170 000	15 000	p.m.
	<i>Article 1 0 1 — Subtotal</i>		170 000	15 000	p.m.
<b>1 0 2</b>	<b>Provisional appropriation</b>				
1 0 2 0	Provisional appropriation for changes in the entitlements	5.2	50 000	49 000	p.m.
	<i>Article 1 0 2 — Subtotal</i>		50 000	49 000	p.m.
	<i>Chapter 1 0 — Subtotal</i>		1 392 000	1 230 000	781 514,00
1 1	OFFICIALS AND TEMPORARY STAFF				
<b>1 1 0</b>	<b>Remuneration and other entitlements</b>				
1 1 0 0	Basic salaries	5.2	223 073 000	219 581 059	207 850 887,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	2 047 000	2 054 000	1 732 593,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	56 860 000	56 747 000	54 290 525,00
1 1 0 3	Social security cover	5.2	8 983 000	9 178 000	8 689 220,00
1 1 0 4	Salary weightings	5.2	50 000	50 000	36 934,00
1 1 0 5	Overtime	5.2	1 450 000	1 587 000	1 328 774,00

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service	5.2	2 720 000	2 991 000	1 615 065,00
	<i>Article 1 1 0 — Subtotal</i>		295 183 000	292 188 059	275 543 998,00
<b>1 1 1</b>	<b>Termination of service</b>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	5.2	166 000	200 000	401 280,00
1 1 1 1	Allowances for staff whose service is terminated	5.2	p.m.	74 000	159 661,00
1 1 1 2	Entitlements of the former Secretaries-General	5.2	500 000	527 000	506 301,00
	<i>Article 1 1 1 — Subtotal</i>		666 000	801 000	1 067 242,00
<b>1 1 2</b>	<b>Provisional appropriation</b>				
1 1 2 0	Provisional appropriation (officials and temporary staff)	5.2	2 476 000	p.m.	p.m.
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5.2	6 000	p.m.	p.m.
	<i>Article 1 1 2 — Subtotal</i>		2 482 000	p.m.	p.m.
	<i>Chapter 1 1 — Subtotal</i>		298 331 000	292 989 059	276 611 240,00
1 2	<b>OTHER STAFF AND EXTERNAL SERVICES</b>				
<b>1 2 0</b>	<b>Other staff and external services</b>				
1 2 0 0	Other staff	5.2	9 259 000	9 022 000	8 301 364,00
1 2 0 1	National experts on secondment	5.2	953 000	953 000	805 426,00
1 2 0 2	Traineeships	5.2	607 000	583 000	449 448,00
1 2 0 3	External services	5.2	2 075 000	2 306 000	2 088 571,00
1 2 0 4	Supplementary services for the translation service	5.2	250 000	175 000	131 974,00
	<i>Article 1 2 0 — Subtotal</i>		13 144 000	13 039 000	11 776 783,00
<b>1 2 2</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		13 144 000	13 039 000	11 776 783,00
1 3	<b>OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION</b>				
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>				
1 3 0 0	Miscellaneous expenditure on recruitment	5.2	167 000	166 000	165 250,00
1 3 0 1	Further training	5.2	1 950 000	1 930 000	1 909 085,00
	<i>Article 1 3 0 — Subtotal</i>		2 117 000	2 096 000	2 074 335,00
<b>1 3 1</b>	<b>Measures to assist the institution's staff</b>				
1 3 1 0	Special assistance grants	5.2	30 000	30 000	690,00
1 3 1 1	Social contacts between members of staff	5.2	117 000	117 000	125 361,00
1 3 1 2	Supplementary aid for the disabled	5.2	200 000	139 000	140 000,00
1 3 1 3	Other welfare expenditure	5.2	66 000	66 000	51 600,00
	<i>Article 1 3 1 — Subtotal</i>		413 000	352 000	317 651,00
<b>1 3 2</b>	<b>Activities relating to all persons working with the institution</b>				
1 3 2 0	Medical service	5.2	517 000	460 480	430 769,00
1 3 2 1	Restaurants and canteens	5.2	p.m.	p.m.	p.m.
1 3 2 2	Crèches and childcare facilities	5.2	2 593 000	2 250 000	2 014 000,00
	<i>Article 1 3 2 — Subtotal</i>		3 110 000	2 710 480	2 444 769,00
<b>1 3 3</b>	<b>Missions</b>				
1 3 3 1	Mission expenses of the General Secretariat of the Council	5.2	3 165 000	3 191 000	2 645 754,00
1 3 3 2	Travel expenses of staff related to the European Council	5.2	600 000	600 000	465 931,00
	<i>Article 1 3 3 — Subtotal</i>		3 765 000	3 791 000	3 111 685,00
	<i>Chapter 1 3 — Subtotal</i>		9 405 000	8 949 480	7 948 440,00
	<i>Title 1 — Subtotal</i>		322 272 000	316 207 539	297 117 977,00
2	<b>BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE</b>				
2 0	<b>BUILDINGS AND ASSOCIATED COSTS</b>				
<b>2 0 0</b>	<b>Buildings</b>				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 0 0 0	Rent	5.2	2 806 000	1 692 000	1 570 071,00
	10 0			700 000	
				2 392 000	
2 0 0 1	Annual lease payments	5.2		p.m.	p.m.
2 0 0 2	Acquisition of immovable property	5.2	5 000 000	5 000 000	5 000 000,00
2 0 0 3	Fitting-out and installation work	5.2	8 236 000	7 462 000	6 658 723,00
2 0 0 4	Work to make premises secure	5.2	1 740 000	410 000	1 254 572,00
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.2	552 000	440 000	546 950,00
	<i>Article 2 0 0 — Subtotal</i>		18 334 000	15 004 000	15 030 316,00
	10 0			700 000	
				15 704 000	
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	5.2	17 647 500	14 324 000	12 702 881,00
2 0 1 1	Water, gas, electricity and heating	5.2	5 316 000	4 163 000	3 606 601,00
2 0 1 2	Building security and surveillance	5.2	13 890 000	11 309 800	9 835 722,00
2 0 1 3	Insurance	5.2	300 000	250 000	221 731,00
2 0 1 4	Other expenditure relating to buildings	5.2	720 000	487 000	395 923,00
	<i>Article 2 0 1 — Subtotal</i>		37 873 500	30 533 800	26 762 858,00
	<i>Chapter 2 0 — Subtotal</i>		56 207 500	45 537 800	41 793 174,00
	10 0			700 000	
				46 237 800	
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Acquisition of equipment and software	5.2	9 248 000	8 890 430	7 854 660,00
2 1 0 1	External assistance for the operation and development of computer systems	5.2	20 010 000	20 135 000	20 768 059,00
2 1 0 2	Servicing and maintenance of equipment and software	5.2	6 005 000	5 214 000	4 331 929,00
2 1 0 3	Telecommunications	5.2	3 225 000	3 143 000	2 987 501,00
	<i>Article 2 1 0 — Subtotal</i>		38 488 000	37 382 430	35 942 149,00
<b>2 1 1</b>	<b>Furniture</b>	5.2	2 664 000	806 850	508 193,00
<b>2 1 2</b>	<b>Technical equipment and installations</b>				
2 1 2 0	Purchase and replacement of technical equipment and installations	5.2	2 650 000	1 686 740	2 080 391,00
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5.2	100 000	66 700	48 133,00
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	5.2	651 000	832 950	659 120,00
	<i>Article 2 1 2 — Subtotal</i>		3 401 000	2 586 390	2 787 644,00
<b>2 1 3</b>	<b>Transport</b>	5.2	1 868 000	2 146 217	631 506,00
	<i>Chapter 2 1 — Subtotal</i>		46 421 000	42 921 887	39 869 492,00
2 2	OPERATING EXPENDITURE				
<b>2 2 0</b>	<b>Meetings and conferences</b>				
2 2 0 0	Travel expenses of delegations	5.2	14 802 000	20 302 000	2 738 275,00
2 2 0 1	Miscellaneous travel expenses	5.2	404 000	456 000	389 668,00
2 2 0 2	Interpreting costs	5.2	81 900 000	86 991 444	66 722 808,00
2 2 0 3	Representation expenses	5.2	3 265 000	2 997 560	1 437 822,00
2 2 0 4	Miscellaneous expenditure on internal meetings	5.2	3 458 000	3 679 000	3 255 324,00
2 2 0 5	Organisation of conferences, congresses and meetings	5.2	511 000	1 588 010	310 798,00
	<i>Article 2 2 0 — Subtotal</i>		104 340 000	116 014 014	74 854 695,00
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	5.2	1 461 000	1 261 000	1 145 051,00
2 2 1 1	Official Journal	5.2	4 816 000	4 967 000	5 358 413,00
2 2 1 2	General publications	5.2	380 000	455 000	327 887,00
2 2 1 3	Information and public events	5.2	2 190 000	2 207 660	1 611 208,00
	<i>Article 2 2 1 — Subtotal</i>		8 847 000	8 890 660	8 442 559,00
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 2 3 0	Office supplies	5.2	536 000	533 700	279 565,00
2 2 3 1	Postal charges	5.2	80 000	90 000	73 621,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	45 000	45 000	42 236,00
2 2 3 3	Interinstitutional cooperation	5.2	p.m.	p.m.	p.m.
2 2 3 4	Removals	5.2	20 000	20 000	p.m.
2 2 3 5	Financial charges	5.2	10 000	10 000	5 572,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	1 250 000	1 000 000	1 500 000,00
2 2 3 7	Other operating expenditure	5.2	267 000	231 700	156 164,00
	<i>Article 2 2 3 — Subtotal</i>		2 208 000	1 930 400	2 057 158,00
	<i>Chapter 2 2 — Subtotal</i>		115 395 000	126 835 074	85 354 412,00
	<i>Title 2 — Subtotal</i>		218 023 500	215 294 761	167 017 078,00
	<i>10 0</i>			700 000	
				215 994 761	
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>			700 000	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		2 000 000	2 000 000	p.m.
	<i>Title 10 — Subtotal</i>		2 000 000	2 700 000	p.m.
	<b>Total</b>		<b>542 295 500</b>	<b>534 202 300</b>	<b>464 135 055,00</b>
	<b>Of which Reserves: 10 0</b>			700 000	

### 2.2.3. Section 4 — Court of Justice of the European Union

(in million EUR, rounded figures at current prices)

Breakdown Section 4 Court of Justice of the European Union	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	33 749 500	28 560 000	8,1%	-5 189 500	-15,4%
— Staff	224 034 500	228 267 000	64,4%	4 232 500	1,9%
— Remuneration statutory staff	210 475 500	214 189 000	60,4%	3 713 500	1,8%
— Remuneration external staff	6 249 000	6 904 500	1,9%	655 500	10,5%
— Other staff expenditure	7 310 000	7 173 500	2,0%	-136 500	-1,9%
— External services	20 642 000	21 680 500	6,1%	1 038 500	5,0%
— IT external services	9 914 000	10 231 000	2,9%	317 000	3,2%
— Linguistic external services	10 728 000	11 449 500	3,2%	721 500	6,7%
— Other external services			0,0%		
— Buildings	62 655 000	62 092 000	17,5%	-563 000	-0,9%
— Rent and purchases of buildings	42 321 500	42 932 000	12,1%	610 500	1,4%
— Other building related expenditure	20 333 500	19 160 000	5,4%	-1 173 500	-5,8%
— Meeting people	788 000	798 500	0,2%	10 500	1,3%
— Information	3 558 500	2 850 000	0,8%	-708 500	-19,9%
— General administrative expenditure	9 888 000	10 123 000	2,9%	235 000	2,4%
— Specific to the institution	52 000	54 000	0,0%	2 000	3,8%
<b>Total</b>	<b>355 367 500</b>	<b>354 425 000</b>	<b>100,0%</b>	<b>-942 500</b>	<b>-0,3%</b>

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remunerations and other entitlements</i>				
1 0 0 0	Remunerations and allowances	5.2	23 916 500	23 185 000	22 229 039,70
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5.2	1 449 000	553 000	805 581,33
	<i>Article 1 0 0 — Subtotal</i>		25 365 500	23 738 000	23 034 621,03
1 0 2	<i>Temporary allowances</i>	5.2	2 447 000	2 579 000	2 122 075,67
1 0 3	<i>Pensions</i>	5.2	p.m.	6 700 000	6 381 515,42
1 0 4	<i>Missions</i>	5.2	295 500	293 000	288 000,00
1 0 6	<i>Training</i>	5.2	452 000	439 500	353 220,19
1 0 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 0 — Subtotal</i>		28 560 000	33 749 500	32 179 432,31
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remunerations and other entitlements</i>				
1 2 0 0	Remunerations and allowances	5.2	213 303 000	209 556 000	198 127 515,09
1 2 0 2	Paid overtime	5.2	656 000	689 500	648 040,54
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.2	2 322 000	2 210 500	2 190 182,84
	<i>Article 1 2 0 — Subtotal</i>		216 281 000	212 456 000	200 965 738,47
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	230 000	230 000	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		230 000	230 000	p.m.
1 2 9	<i>Provisional appropriation</i>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		216 511 000	212 686 000	200 965 738,47
1 4	OTHER STAFF AND EXTERNAL SERVICES				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff	5.2	5 955 000	5 309 000	5 833 162,37
1 4 0 4	In-service training and staff exchanges	5.2	688 000	670 500	452 000,00
1 4 0 5	Other external services	5.2	261 500	269 500	309 000,00
1 4 0 6	External services in the linguistic field	5.2	11 449 500	10 728 000	9 644 054,90
	<i>Article 1 4 0 — Subtotal</i>		18 354 000	16 977 000	16 238 217,27
<b>1 4 9</b>	<b><i>Provisional appropriation</i></b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		18 354 000	16 977 000	16 238 217,27
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Miscellaneous expenditure for staff recruitment	5.2	207 000	207 000	186 266,59
1 6 1 2	Further training	5.2	1 540 500	1 540 500	1 461 639,85
	<i>Article 1 6 1 — Subtotal</i>		1 747 500	1 747 500	1 647 906,44
<b>1 6 2</b>	<b><i>Missions</i></b>	5.2	349 000	348 000	346 500,00
<b>1 6 3</b>	<b><i>Expenditure on staff of the institution</i></b>				
1 6 3 0	Social welfare	5.2	21 000	21 000	p.m.
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	271 000	242 000	242 534,79
	<i>Article 1 6 3 — Subtotal</i>		292 000	263 000	242 534,79
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 5 0	Medical service	5.2	182 000	181 000	153 445,95
1 6 5 2	Restaurants and canteens	5.2	80 000	80 000	192 267,20
1 6 5 4	Early Childhood Centre	5.2	2 550 000	2 828 000	2 875 439,00
	<i>Article 1 6 5 — Subtotal</i>		2 812 000	3 089 000	3 221 152,15
	<i>Chapter 1 6 — Subtotal</i>		5 200 500	5 447 500	5 458 093,38
	<i>Title 1 — Subtotal</i>		268 625 500	268 860 000	254 841 481,43
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent	5.2	9 288 000	9 531 500	14 141 501,80
2 0 0 1	Lease/purchase	5.2	33 644 000	32 790 000	28 508 992,69
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5.2	1 025 000	1 350 000	2 965 844,92
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	1 121 000	976 000	892 755,03
	<i>Article 2 0 0 — Subtotal</i>		45 078 000	44 647 500	46 509 094,44
<b>2 0 2</b>	<b><i>Costs relating to buildings</i></b>				
2 0 2 2	Cleaning and maintenance	5.2	7 996 000	7 962 000	6 776 041,04
2 0 2 4	Energy consumption	5.2	2 812 000	3 852 500	2 303 350,57
2 0 2 6	Security and surveillance of buildings	5.2	5 797 000	5 776 000	5 684 000,00
2 0 2 8	Insurance	5.2	100 000	112 000	108 182,01
2 0 2 9	Other expenditure on buildings	5.2	309 000	305 000	505 466,51
	<i>Article 2 0 2 — Subtotal</i>		17 014 000	18 007 500	15 377 040,13
	<i>Chapter 2 0 — Subtotal</i>		62 092 000	62 655 000	61 886 134,57
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services related to data-processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	5 437 000	5 307 500	5 357 562,45
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.2	10 231 000	9 914 000	10 233 168,90

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 1 0 3	Telecommunications	5.2	804 500	801 000	770 692,69
	<i>Article 2 1 0 — Subtotal</i>		16 472 500	16 022 500	16 361 424,04
2 1 2	<b>Furniture</b>	5.2	722 000	636 000	992 584,26
2 1 4	<b>Technical equipment and installations</b>	5.2	238 000	252 500	238 202,19
2 1 6	<b>Vehicles</b>	5.2	1 450 000	1 403 500	1 363 334,60
	<i>Chapter 2 1 — Subtotal</i>		18 882 500	18 314 500	18 955 545,09
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	640 000	649 500	522 507,12
2 3 1	<b>Financial charges</b>	5.2	50 000	50 000	15 086,25
2 3 2	<b>Legal expenses and damages</b>	5.2	20 000	20 000	17 343,80
2 3 6	<b>Postal charges</b>	5.2	304 000	350 000	360 000,00
2 3 8	<b>Other administrative expenditure</b>	5.2	457 500	418 000	1 684 483,99
	<i>Chapter 2 3 — Subtotal</i>		1 471 500	1 487 500	2 599 421,16
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	<b>Reception and representation expenses</b>	5.2	129 000	149 000	157 865,98
2 5 4	<b>Meetings, congresses and conferences</b>	5.2	320 500	291 000	265 437,23
2 5 6	<b>Expenditure on information and on participation in public events</b>	5.2	150 000	147 500	147 749,57
2 5 7	<b>Legal information service</b>	5.2	p.m.	p.m.	p.m.
	<i>Chapter 2 5 — Subtotal</i>		599 500	587 500	571 052,78
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<b>Limited consultations, studies and surveys</b>	5.2	p.m.	p.m.	p.m.
2 7 2	<b>Documentation, library and archiving expenditure</b>	5.2	1 385 000	1 349 000	1 333 500,00
2 7 4	<b>Production and distribution</b>				
2 7 4 0	Official Journal	5.2	500 000	650 000	682 000,00
2 7 4 1	General publications	5.2	815 000	1 412 000	976 727,08
	<i>Article 2 7 4 — Subtotal</i>		1 315 000	2 062 000	1 658 727,08
	<i>Chapter 2 7 — Subtotal</i>		2 700 000	3 411 000	2 992 227,08
	<i>Title 2 — Subtotal</i>		85 745 500	86 455 500	87 004 380,68
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	<b>Special expenditure of the Court of Justice of the European Union</b>				
3 7 1 0	Court's expenses	5.2	54 000	52 000	26 110,00
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	5.2	p.m.	p.m.	p.m.
	<i>Article 3 7 1 — Subtotal</i>		54 000	52 000	26 110,00
	<i>Chapter 3 7 — Subtotal</i>		54 000	52 000	26 110,00
	<i>Title 3 — Subtotal</i>		54 000	52 000	26 110,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>354 425 000</b>	<b>355 367 500</b>	<b>341 871 972,11</b>

2.2.4. Section 5 — Court of Auditors

(in million EUR, rounded figures at current prices)

Breakdown Section 5 Court of Auditors	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	15 175 000	10 291 000	7,7%	-4 884 000	-32,2%
— Staff	99 491 575	103 883 000	77,3%	4 391 425	4,4%
— Remuneration statutory staff	92 174 575	96 546 000	71,9%	4 371 425	4,7%
— Remuneration external staff	3 770 000	3 974 000	3,0%	204 000	5,4%
— Other staff expenditure	3 547 000	3 363 000	2,5%	-184 000	-5,2%
— External services	4 858 000	5 100 000	3,8%	242 000	5,0%
— IT external services	4 462 000	4 593 000	3,4%	131 000	2,9%
— Linguistic external services	326 000	327 000	0,2%	1 000	0,3%
— Other external services	70 000	180 000	0,1%	110 000	157,1%
— Buildings	3 350 000	4 480 000	3,3%	1 130 000	33,7%
— Rent and purchases of buildings	181 000	160 000	0,1%	-21 000	-11,6%
— Other building related expenditure	3 169 000	4 320 000	3,2%	1 151 000	36,3%
— Meeting people	4 468 000	4 417 000	3,3%	-51 000	-1,1%
— Information	2 261 000	2 365 000	1,8%	104 000	4,6%
— General administrative expenditure	3 894 000	3 770 000	2,8%	-124 000	-3,2%
— Specific to the institution			0,0%		
<b>Total</b>	<b>133 497 575</b>	<b>134 306 000</b>	<b>100,0%</b>	<b>808 425</b>	<b>0,6%</b>

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<b>Remuneration and other entitlements</b>				
1 0 0 0	Remuneration, allowances and pensions	5.2	8 567 000	8 687 000	8 440 665,25
1 0 0 2	Entitlements on entering and leaving the service	5.2	72 000	557 000	178 686,21
	<i>Article 1 0 0 — Subtotal</i>		8 639 000	9 244 000	8 619 351,46
1 0 2	<b>Temporary allowances</b>	5.2	1 253 000	1 957 000	1 537 184,65
1 0 3	<b>Pensions</b>	5.2	p.m.	3 584 000	3 041 385,33
1 0 4	<b>Missions</b>	5.2	319 000	319 000	293 738,72
1 0 6	<b>Training</b>	5.2	80 000	71 000	119 970,04
1 0 9	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		10 291 000	15 175 000	13 611 630,20
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5.2	96 113 000	91 758 575	88 253 986,72
1 2 0 2	Paid overtime	5.2	433 000	416 000	418 335,23
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	874 000	1 005 000	639 835,52
	<i>Article 1 2 0 — Subtotal</i>		97 420 000	93 179 575	89 312 157,47
1 2 2	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
1 2 9	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		97 420 000	93 179 575	89 312 157,47
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<b>Other staff and external persons</b>				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1 4 0 0	Other staff	5.2	2 947 000	2 743 000	2 870 627,99
1 4 0 4	In-service training and staff exchanges	5.2	987 000	987 000	780 193,56
1 4 0 5	Other external services	5.2	40 000	40 000	45 885,04
1 4 0 6	External services in the linguistic field	5.2	327 000	326 000	337 000,00
	<i>Article 1 4 0 — Subtotal</i>		4 301 000	4 096 000	4 033 706,59
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		4 301 000	4 096 000	4 033 706,59
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	48 000	48 000	59 350,00
1 6 1 2	Further training for staff	5.2	720 000	718 000	704 991,09
	<i>Article 1 6 1 — Subtotal</i>		768 000	766 000	764 341,09
<b>1 6 2</b>	<b>Missions</b>	5.2	3 700 000	3 700 000	3 510 584,73
<b>1 6 3</b>	<b>Assistance for staff of the institution</b>				
1 6 3 0	Social welfare	5.2	35 000	25 000	25 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	77 000	83 000	58 984,12
	<i>Article 1 6 3 — Subtotal</i>		112 000	108 000	83 984,12
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5.2	104 000	101 000	63 222,41
1 6 5 2	Restaurants and canteens	5.2	55 000	55 000	73 663,83
1 6 5 4	Early Childhood Centre	5.2	1 450 000	1 512 000	1 654 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	5.2	180 000	70 000	70 000,00
	<i>Article 1 6 5 — Subtotal</i>		1 789 000	1 738 000	1 860 886,24
	<i>Chapter 1 6 — Subtotal</i>		6 369 000	6 312 000	6 219 796,18
	<i>Title 1 — Subtotal</i>		118 381 000	118 762 575	113 177 290,44
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	160 000	181 000	655 811,19
2 0 0 1	Lease/purchase	5.2	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	3 000 000,00
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	1 810 000	621 000	547 088,36
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	50 000	140 000	210 803,19
	<i>Article 2 0 0 — Subtotal</i>		2 020 000	942 000	4 413 702,74
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	1 280 000	1 214 000	1 460 517,38
2 0 2 4	Energy consumption	5.2	889 000	889 000	950 000,00
2 0 2 6	Security and surveillance of buildings	5.2	143 000	162 000	178 188,81
2 0 2 8	Insurance	5.2	96 000	61 000	57 830,91
2 0 2 9	Other expenditure on buildings	5.2	52 000	82 000	75 122,28
	<i>Article 2 0 2 — Subtotal</i>		2 460 000	2 408 000	2 721 659,38
	<i>Chapter 2 0 — Subtotal</i>		4 480 000	3 350 000	7 135 362,12
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	2 077 000	2 191 000	1 935 988,24

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.2	4 593 000	4 462 000	4 797 627,98
2 1 0 3	Telecommunications	5.2	482 000	457 000	461 000,00
	<i>Article 2 1 0 — Subtotal</i>		7 152 000	7 110 000	7 194 616,22
2 1 2	<b>Furniture</b>	5.2	85 000	107 000	421 121,55
2 1 4	<b>Technical equipment and installations</b>	5.2	125 000	145 000	135 893,58
2 1 6	<b>Vehicles</b>	5.2	575 000	556 000	537 380,87
	<i>Chapter 2 1 — Subtotal</i>		7 937 000	7 918 000	8 289 012,22
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	140 000	160 000	127 991,44
2 3 1	<b>Financial charges</b>	5.2	20 000	20 000	20 000,00
2 3 2	<b>Legal expenses and damages</b>	5.2	50 000	50 000	30 000,00
2 3 6	<b>Postage and delivery charges</b>	5.2	50 000	50 000	46 419,74
2 3 8	<b>Other administrative expenditure</b>	5.2	166 000	158 000	306 994,93
	<i>Chapter 2 3 — Subtotal</i>		426 000	438 000	531 406,11
2 5	MEETINGS AND CONFERENCES				
2 5 2	<b>Reception and representation expenses</b>	5.2	233 000	234 000	231 897,39
2 5 4	<b>Meetings, congresses and conferences</b>	5.2	142 000	142 000	109 141,32
2 5 6	<b>Expenditure on the dissemination of information and on participation in public events</b>	5.2	17 000	17 000	16 995,15
2 5 7	<b>Joint Interpreting and Conference Service</b>	5.2	325 000	375 000	300 000,00
	<i>Chapter 2 5 — Subtotal</i>		717 000	768 000	658 033,86
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<b>Limited consultations, studies and surveys</b>	5.2	443 000	441 000	459 401,86
2 7 2	<b>Documentation, library and archiving expenditure</b>	5.2	372 000	310 000	304 000,00
2 7 4	<b>Production and distribution</b>				
2 7 4 0	Official Journal	5.2	550 000	550 000	466 000,00
2 7 4 1	Publications of a general nature	5.2	1 000 000	960 000	890 246,16
	<i>Article 2 7 4 — Subtotal</i>		1 550 000	1 510 000	1 356 246,16
	<i>Chapter 2 7 — Subtotal</i>		2 365 000	2 261 000	2 119 648,02
	<i>Title 2 — Subtotal</i>		15 925 000	14 735 000	18 733 462,33
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>134 306 000</b>	<b>133 497 575</b>	<b>131 910 752,77</b>

2.2.5. Section 6 — European Economic and Social Committee

(in million EUR, rounded figures at current prices)

Breakdown Section 6 European Economic and Social Committee	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	19 061 555	19 061 555	14,6%		0,0%
— Staff	69 500 491	71 388 808	54,7%	1 888 317	2,7%
— Remuneration statutory staff	64 497 950	66 459 886	50,9%	1 961 936	3,0%
— Remuneration external staff	2 920 162	2 965 981	2,3%	45 819	1,6%
— Other staff expenditure	2 082 379	1 962 941	1,5%	-119 438	-5,7%
— External services	10 752 474	10 766 002	8,3%	13 528	0,1%
— IT external services	1 887 328	1 881 843	1,4%	-5 485	-0,3%
— Linguistic external services	8 865 146	8 884 159	6,8%	19 013	0,2%
— Other external services			0,0%		
— Buildings	19 728 928	19 721 293	15,1%	-7 635	0,0%
— Rent and purchases of buildings	13 682 195	13 886 537	10,6%	204 342	1,5%
— Other building related expenditure	6 046 733	5 834 756	4,5%	-211 977	-3,5%
— Meeting people	2 601 908	2 601 908	2,0%		0,0%
— Information	2 145 512	2 154 084	1,7%	8 572	0,4%
— General administrative expenditure	4 693 512	4 712 070	3,6%	18 558	0,4%
— Specific to the institution	75 000	74 000	0,1%	-1 000	-1,3%
<b>Total</b>	<b>128 559 380</b>	<b>130 479 720</b>	<b>100,0%</b>	<b>1 920 340</b>	<b>1,5%</b>

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
<b>1 0 0</b>	<b>Salaries, allowances and payments</b>				
1 0 0 0	Salaries, allowances and payments	5.2	96 080	106 080	84 095,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	18 901 194	18 901 194	17 501 194,00
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	5.2	472 382	472 382	552 382,00
	<i>Article 1 0 0 — Subtotal</i>		19 469 656	19 479 656	18 137 671,00
<b>1 0 5</b>	<b>Further training, language courses and other training</b>				
	<i>Chapter 1 0 — Subtotal</i>	5.2	64 281	54 281	74 281,00
			19 533 937	19 533 937	18 211 952,00
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5.2	66 428 443	64 467 848	62 129 869,00
1 2 0 2	Paid overtime	5.2	31 443	30 102	18 998,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	464 157	587 731	410 235,00
	<i>Article 1 2 0 — Subtotal</i>		66 924 043	65 085 681	62 559 102,00
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	p.m.	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	p.m.
<b>1 2 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	—	0,—
	<i>Chapter 1 2 — Subtotal</i>		66 924 043	65 085 681	62 559 102,00
1 4	OTHER STAFF AND EXTERNAL SERVICES				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	5.2	2 086 065	2 052 423	1 971 680,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	879 916	867 739	714 089,00
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5.2	66 784	66 896	47 101,00
	<i>Article 1 4 0 — Subtotal</i>		3 032 765	2 987 058	2 732 870,00
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	5.2	424 810	424 810	257 475,00
1 4 2 2	Expert advice connected with consultative work	5.2	742 851	742 851	567 851,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5.2	30 000	30 000	30 000,00
	<i>Article 1 4 2 — Subtotal</i>		1 197 661	1 197 661	855 326,00
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	—	0,—
	<i>Chapter 1 4 — Subtotal</i>		4 230 426	4 184 719	3 588 196,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	5.2	55 000	55 000	41 277,00
1 6 1 2	Further training	5.2	506 000	505 752	512 148,00
	<i>Article 1 6 1 — Subtotal</i>		561 000	560 752	553 425,00
<b>1 6 2</b>	<b>Missions</b>	5.2	432 500	432 500	360 600,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	5.2	32 000	42 000	2 500,00
1 6 3 2	Social contacts between members of staff and other social measures	5.2	169 000	185 000	141 376,00
1 6 3 4	Medical service	5.2	80 000	80 000	67 500,00
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	560 000	530 000	565 000,00
	<i>Article 1 6 3 — Subtotal</i>		841 000	837 000	776 376,00
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited European Schools (Type 2)				p.m.
	<i>Article 1 6 4 — Subtotal</i>				p.m.
	<i>Chapter 1 6 — Subtotal</i>		1 834 500	1 830 252	1 690 401,00
	<i>Title 1 — Subtotal</i>		92 522 906	90 634 589	86 049 651,00
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	2 130 628	2 100 019	2 060 938,00
2 0 0 1	Annual lease payments and similar expenditure	5.2	11 755 909	11 582 176	11 527 158,00
2 0 0 3	Purchase of premises	5.2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5.2	320 328	321 275	307 930,00
2 0 0 8	Other expenditure on buildings	5.2	56 775	56 943	56 858,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	p.m.
	<i>Article 2 0 0 — Subtotal</i>		14 263 640	14 060 413	13 952 884,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	2 532 507	2 539 992	2 677 476,00
2 0 2 4	Energy consumption	5.2	792 675	965 466	905 379,00
2 0 2 6	Security and surveillance	5.2	2 052 711	2 052 711	2 082 710,00
2 0 2 8	Insurance	5.2	79 760	110 346	53 796,00
	<i>Article 2 0 2 — Subtotal</i>		5 457 653	5 668 515	5 719 361,00
	<i>Chapter 2 0 — Subtotal</i>		19 721 293	19 728 928	19 672 245,00

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data-processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 514 025	1 514 025	1 514 025,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 881 843	1 887 328	2 012 945,00
2 1 0 3	Telecommunications	5.2	1 376 959	1 377 714	1 319 114,00
	<i>Article 2 1 0 — Subtotal</i>		4 772 827	4 779 067	4 846 084,00
<b>2 1 2</b>	<b>Furniture</b>	5.2	231 188	231 188	73 166,00
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5.2	948 008	963 224	953 082,00
<b>2 1 6</b>	<b>Vehicles</b>	5.2	90 000	88 911	84 901,00
	<i>Chapter 2 1 — Subtotal</i>		6 042 023	6 062 390	5 957 233,00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	213 444	214 030	193 552,00
<b>2 3 1</b>	<b>Financial charges</b>	5.2	6 000	4 500	9 500,00
<b>2 3 2</b>	<b>Legal costs and damages</b>	5.2	85 000	50 000	79 970,00
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	5.2	125 000	125 000	91 899,00
<b>2 3 8</b>	<b>Other administrative expenditure</b>	5.2	122 446	124 920	142 121,00
	<i>Chapter 2 3 — Subtotal</i>		551 890	518 450	517 042,00
2 5	OPERATIONAL ACTIVITIES				
<b>2 5 4</b>	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Miscellaneous expenditure on internal meetings	5.2	227 430	227 430	290 430,00
2 5 4 2	Expenditure on the organisation of and participation in events	5.2	587 745	587 745	491 134,00
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5.2	74 000	75 000	25 667,00
2 5 4 6	Representation expenses	5.2	139 000	139 000	50 000,00
2 5 4 8	Interpreting	5.2	8 459 349	8 440 336	7 480 800,00
	<i>Article 2 5 4 — Subtotal</i>		9 487 524	9 469 511	8 338 031,00
	<i>Chapter 2 5 — Subtotal</i>		9 487 524	9 469 511	8 338 031,00
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
<b>2 6 0</b>	<b>Communication, information and publications</b>				
2 6 0 0	Communication	5.2	845 500	845 500	686 861,00
2 6 0 2	Publishing and promotion of publications	5.2	470 000	503 000	508 018,00
2 6 0 4	Official Journal	5.2	430 000	430 000	364 403,00
	<i>Article 2 6 0 — Subtotal</i>		1 745 500	1 778 500	1 559 282,00
<b>2 6 2</b>	<b>Acquisition of information, documentation and archiving</b>				
2 6 2 0	Studies, research and hearings	5.2	155 000	155 000	153 193,00
2 6 2 2	Documentation and library expenditure	5.2	165 700	169 762	157 551,00
2 6 2 4	Archiving and related work	5.2	87 884	42 250	49 235,00
	<i>Article 2 6 2 — Subtotal</i>		408 584	367 012	359 979,00
	<i>Chapter 2 6 — Subtotal</i>		2 154 084	2 145 512	1 919 261,00
	<i>Title 2 — Subtotal</i>		37 956 814	37 924 791	36 403 812,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.
	<b>Total</b>		<b>130 479 720</b>	<b>128 559 380</b>	<b>122 453 463,00</b>

2.2.6. Section 7 — Committee of the Regions

(in million EUR, rounded figures at current prices)

Breakdown Section 7 Committee of the Regions	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	8 408 084	8 408 084	9,4%		0,0%
— Staff	51 372 589	53 002 404	59,4%	1 629 815	3,2%
— Remuneration statutory staff	47 062 875	48 618 057	54,5%	1 555 182	3,3%
— Remuneration external staff	2 815 244	2 860 777	3,2%	45 533	1,6%
— Other staff expenditure	1 494 470	1 523 570	1,7%	29 100	1,9%
— External services	6 408 782	6 373 169	7,1%	-35 613	-0,6%
— IT external services	1 494 882	1 595 209	1,8%	100 327	6,7%
— Linguistic external services	4 913 900	4 777 960	5,4%	-135 940	-2,8%
— Other external services			0,0%		
— Buildings	14 528 461	14 543 501	16,3%	15 040	0,1%
— Rent and purchases of buildings	10 094 194	10 254 617	11,5%	160 423	1,6%
— Other building related expenditure	4 434 267	4 288 884	4,8%	-145 383	-3,3%
— Meeting people	1 584 345	1 582 250	1,8%	-2 095	-0,1%
— Information	2 721 284	2 697 286	3,0%	-23 998	-0,9%
— General administrative expenditure	2 601 994	2 626 986	2,9%	24 992	1,0%
— Specific to the institution			0,0%		
<b>Total</b>	<b>87 625 539</b>	<b>89 233 680</b>	<b>100,0%</b>	<b>1 608 141</b>	<b>1,8%</b>

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments</i>				
1 0 0 0	Salaries, allowances and payments	5.2	80 000	80 000	80 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	8 313 084	8 313 084	8 243 350,00
	<i>Article 1 0 0 — Subtotal</i>		8 393 084	8 393 084	8 323 350,00
1 0 5	<i>Courses for Members of the institution</i>	5.2	15 000	15 000	20 500,00
	<i>Chapter 1 0 — Subtotal</i>		8 408 084	8 408 084	8 343 850,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	48 154 465	47 002 875	44 467 437,00
1 2 0 2	Paid overtime	5.2	60 000	60 000	57 025,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	350 000	400 000	196 248,00
	<i>Article 1 2 0 — Subtotal</i>		48 564 465	47 462 875	44 720 710,00
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
1 2 9	<i>Provisional appropriation</i>	5.2	403 592	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		48 968 057	47 462 875	44 720 710,00
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	5.2	2 100 317	2 054 784	2 009 625,00
1 4 0 2	Interpreting services	5.2	4 430 760	4 566 700	4 326 934,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	760 460	760 460	674 936,00

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	5.2	45 000	30 000	30 000,00
	<i>Article 1 4 0 — Subtotal</i>		7 336 537	7 411 944	7 041 495,00
<b>1 4 2</b>	<b>External services</b>				
1 4 2 0	Supplementary services for the translation service	5.2	347 200	347 200	245 865,00
1 4 2 2	Expert assistance relating to consultative work	5.2	450 000	450 000	448 950,00
	<i>Article 1 4 2 — Subtotal</i>		797 200	797 200	694 815,00
<b>1 4 9</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		8 133 737	8 209 144	7 736 310,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	45 000	50 000	35 000,00
1 6 1 2	Further training, retraining and information for staff	5.2	425 070	425 070	400 395,00
	<i>Article 1 6 1 — Subtotal</i>		470 070	475 070	435 395,00
<b>1 6 2</b>	<b>Missions</b>	5.2	382 500	382 500	335 000,00
<b>1 6 3</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 3 0	Social welfare	5.2	20 000	20 000	10 000,00
1 6 3 2	Internal social policy	5.2	28 500	28 500	25 675,00
1 6 3 3	Mobility/Transport	5.2	50 000	45 000	63 000,00
1 6 3 4	Medical service	5.2	110 000	45 900	45 000,00
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	450 000	450 000	502 750,00
	<i>Article 1 6 3 — Subtotal</i>		658 500	589 400	646 425,00
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited European Schools (type 2)		p.m.		0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.		0,—
	<i>Chapter 1 6 — Subtotal</i>		1 511 070	1 446 970	1 416 820,00
	<i>Title 1 — Subtotal</i>		67 020 948	65 527 073	62 217 690,00
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings and associated costs</b>				
2 0 0 0	Rent	5.2	1 581 779	1 566 537	1 516 695,00
2 0 0 1	Annual lease payments	5.2	8 672 838	8 527 657	8 994 855,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	237 029	236 571	225 892,00
2 0 0 8	Other expenditure on buildings	5.2	42 011	41 930	37 839,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Subtotal</i>		10 533 657	10 372 695	10 775 281,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5.2	1 873 942	1 870 322	1 985 764,00
2 0 2 4	Energy consumption	5.2	585 720	713 022	667 427,00
2 0 2 6	Security and surveillance of buildings	5.2	1 494 808	1 494 468	1 519 563,00
2 0 2 8	Insurance	5.2	55 374	77 954	40 079,00
	<i>Article 2 0 2 — Subtotal</i>		4 009 844	4 155 766	4 212 833,00
	<i>Chapter 2 0 — Subtotal</i>		14 543 501	14 528 461	14 988 114,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 158 650	1 121 737	1 160 429,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 595 209	1 494 882	1 568 372,00
2 1 0 3	Telecommunications	5.2	189 102	188 737	168 024,00
	<i>Article 2 1 0 — Subtotal</i>		2 942 961	2 805 356	2 896 825,00
2 1 2	<b>Furniture</b>	5.2	159 315	159 287	53 804,00
2 1 4	<b>Technical equipment and installations</b>	5.2	693 821	693 986	633 538,00
2 1 6	<b>Vehicles</b>	5.2	71 984	80 000	80 000,00
	<i>Chapter 2 1 — Subtotal</i>		3 868 081	3 738 629	3 664 167,00
2 3	ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	5.2	148 591	148 556	141 052,00
2 3 1	<b>Financial charges</b>	5.2	4 500	4 500	1 000,00
2 3 2	<b>Legal costs and damages</b>	5.2	30 000	30 000	30 000,00
2 3 6	<b>Postage on correspondence and delivery charges</b>	5.2	86 800	86 800	65 994,00
2 3 8	<b>Other administrative expenditure</b>	5.2	84 223	88 391	98 954,00
	<i>Chapter 2 3 — Subtotal</i>		354 114	358 247	337 000,00
2 5	MEETINGS AND CONFERENCES				
2 5 4	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Internal meetings	5.2	100 000	110 000	98 645,00
2 5 4 1	Third parties	5.2	77 000	77 595	72 800,00
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions	5.2	422 750	414 250	359 689,00
2 5 4 6	Representation expenses	5.2	150 000	150 000	148 458,00
	<i>Article 2 5 4 — Subtotal</i>		749 750	751 845	679 592,00
	<i>Chapter 2 5 — Subtotal</i>		749 750	751 845	679 592,00
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 6 0	<b>Communication and publications</b>				
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media	5.2	655 720	659 718	658 227,00
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support	5.2	808 305	808 305	876 467,00
2 6 0 4	Official Journal	5.2	150 000	150 000	207 093,00
	<i>Article 2 6 0 — Subtotal</i>		1 614 025	1 618 023	1 741 787,00
2 6 2	<b>Acquisition of documentation and archiving</b>				
2 6 2 0	External expertise and studies	5.2	449 409	449 409	459 835,00
2 6 2 2	Documentation and library expenditure	5.2	128 292	128 292	154 076,00
2 6 2 4	Expenditure on archive resources	5.2	126 560	126 560	120 689,00
	<i>Article 2 6 2 — Subtotal</i>		704 261	704 261	734 600,00
2 6 4	<b>Expenditure on publications, information and on participation in public events: information and communication activities</b>	5.2	379 000	399 000	389 025,00
	<i>Chapter 2 6 — Subtotal</i>		2 697 286	2 721 284	2 865 412,00
	<i>Title 2 — Subtotal</i>		22 212 732	22 098 466	22 534 285,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>89 233 680</b>	<b>87 625 539</b>	<b>84 751 975,00</b>

2.2.7. Section 8 — European Ombudsman

(in million EUR, rounded figures at current prices)

Breakdown Section 8 European Ombudsman	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	653 253	645 293	6,2%	-7 960	-1,2%
— Staff	7 055 749	7 611 012	73,6%	555 263	7,9%
— Remuneration statutory staff	6 512 633	6 702 510	64,8%	189 877	2,9%
— Remuneration external staff	452 116	562 502	5,4%	110 386	24,4%
— Other staff expenditure	91 000	346 000	3,3%	255 000	280,2%
— External services	580 000	445 000	4,3%	-135 000	-23,3%
— IT external services			0,0%		
— Linguistic external services	580 000	445 000	4,3%	-135 000	-23,3%
— Other external services			0,0%		
— Buildings	715 000	749 000	7,2%	34 000	4,8%
— Rent and purchases of buildings	715 000	749 000	7,2%	34 000	4,8%
— Other building related expenditure			0,0%		
— Meeting people	241 000	238 000	2,3%	-3 000	-1,2%
— Information	330 500	337 800	3,3%	7 300	2,2%
— General administrative expenditure	280 000	318 500	3,1%	38 500	13,8%
— Specific to the institution	1 500	1 500	0,0%		0,0%
<b>Total</b>	<b>9 857 002</b>	<b>10 346 105</b>	<b>100,0%</b>	<b>489 103</b>	<b>5,0%</b>

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	5.2	431 160	359 163	371 654,97
1 0 2	<i>Temporary allowances</i>	5.2	163 133	148 273	43 048,80
1 0 3	<i>Pensions</i>	5.2	p.m.	99 817	97 825,44
1 0 4	<i>Mission expenses</i>	5.2	50 000	45 000	34 571,09
1 0 5	<i>Language and data-processing courses</i>	5.2	1 000	1 000	1 000,00
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	5.2	p.m.	p.m.	67 781,86
	<i>Chapter 1 0 — Subtotal</i>		645 293	653 253	615 882,16
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.2	6 699 510	6 509 633	6 245 027,25
1 2 0 2	Paid overtime	5.2	3 000	3 000	2 192,50
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	25 000	25 000	22 654,80
	<i>Article 1 2 0 — Subtotal</i>		6 727 510	6 537 633	6 269 874,55
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		6 727 510	6 537 633	6 269 874,55
1 4	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	5.2	407 502	316 116	401 466,43
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	155 000	136 000	85 594,36

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
	<i>Article 1 4 0 — Subtotal</i>		562 502	452 116	487 060,79
	<i>Chapter 1 4 — Subtotal</i>		562 502	452 116	487 060,79
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	5.2	5 000	5 000	6 706,69
1 6 1 2	Further training	5.2	55 000	55 000	60 000,00
	<i>Article 1 6 1 — Subtotal</i>		60 000	60 000	66 706,69
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	5.2	p.m.	p.m.	0,—
1 6 3 2	Social contacts between members of staff and other social measures	5.2	6 000	6 000	5 969,67
	<i>Article 1 6 3 — Subtotal</i>		6 000	6 000	5 969,67
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	European Schools	5.2	255 000	p.m.	0,—
	<i>Article 1 6 5 — Subtotal</i>		255 000	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		321 000	66 000	72 676,36
	<i>Title 1 — Subtotal</i>		8 256 305	7 709 002	7 445 493,86
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5.2	749 000	715 000	703 000,00
	<i>Article 2 0 0 — Subtotal</i>		749 000	715 000	703 000,00
	<i>Chapter 2 0 — Subtotal</i>		749 000	715 000	703 000,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	133 000	83 000	117 865,09
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	5.2	p.m.	p.m.	0,—
	<i>Article 2 1 0 — Subtotal</i>		133 000	83 000	117 865,09
<b>2 1 2</b>	<b>Furniture</b>	5.2	15 000	15 000	17 851,12
<b>2 1 6</b>	<b>Vehicles</b>	5.2	19 000	19 000	22 000,00
	<i>Chapter 2 1 — Subtotal</i>		167 000	117 000	157 716,21
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Administrative expenditure</b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.2	18 000	20 000	13 577,02
2 3 0 1	Postage on correspondence and delivery charges	5.2	12 000	12 000	10 500,00
2 3 0 2	Telecommunications	5.2	7 000	7 000	4 339,93
2 3 0 3	Financial charges	5.2	500	1 000	36,75
2 3 0 4	Other expenditure	5.2	4 000	4 000	2 550,58
2 3 0 5	Legal costs and damages	5.2	15 000	p.m.	15 000,00
	<i>Article 2 3 0 — Subtotal</i>		56 500	44 000	46 004,28
<b>2 3 1</b>	<b>Translation and interpretation</b>	5.2	445 000	580 000	610 500,00
<b>2 3 2</b>	<b>Support for activities</b>	5.2	95 000	94 000	68 830,00
	<i>Chapter 2 3 — Subtotal</i>		596 500	718 000	725 334,28
	<i>Title 2 — Subtotal</i>		1 512 500	1 550 000	1 586 050,49
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
3 0 0	<i>Staff mission expenses</i>	5.2	157 000	157 000	150 000,00
3 0 2	<i>Reception and representation expenses</i>	5.2	10 000	13 000	5 750,00
3 0 3	<i>Meetings in general</i>	5.2	36 000	36 000	26 804,59
3 0 4	<i>Internal meetings</i>	5.2	35 000	35 000	35 000,00
	<i>Chapter 3 0 — Subtotal</i>		238 000	241 000	217 554,59
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<i>Acquisition of information and expertise</i>				
3 2 0 0	Documentation and library expenditure	5.2	10 000	11 500	3 540,14
3 2 0 1	Expenditure on archive resources	5.2	15 000	15 000	1 000,00
	<i>Article 3 2 0 — Subtotal</i>		25 000	26 500	4 540,14
3 2 1	<i>Production and dissemination</i>				
3 2 1 0	Communication and publications	5.2	310 000	290 000	284 725,74
	<i>Article 3 2 1 — Subtotal</i>		310 000	290 000	284 725,74
	<i>Chapter 3 2 — Subtotal</i>		335 000	316 500	289 265,88
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	<i>Studies and subsidies</i>				
3 3 0 0	Studies	5.2	2 800	14 000	17 700,00
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	5.2	p.m.	25 000	0,—
	<i>Article 3 3 0 — Subtotal</i>		2 800	39 000	17 700,00
	<i>Chapter 3 3 — Subtotal</i>		2 800	39 000	17 700,00
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES				
3 4 0	<i>Expenses relating to the Ombudsman's duties</i>				
3 4 0 0	Miscellaneous expenses	5.2	1 500	1 500	0,—
	<i>Article 3 4 0 — Subtotal</i>		1 500	1 500	0,—
	<i>Chapter 3 4 — Subtotal</i>		1 500	1 500	0,—
	<i>Title 3 — Subtotal</i>		577 300	598 000	524 520,47
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>10 346 105</b>	<b>9 857 002</b>	<b>9 556 064,82</b>

2.2.8. Section 9 — European data-protection Supervisor

(in million EUR, rounded figures at current prices)

Breakdown Section 9 European data-protection Supervisor	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 169 013	1 009 243	11,4%	-159 770	-13,7%
— Staff	4 658 714	4 964 820	55,9%	306 106	6,6%
— Remuneration statutory staff	3 994 562	4 205 301	47,3%	210 739	5,3%
— Remuneration external staff	428 019	482 386	5,4%	54 367	12,7%
— Other staff expenditure	236 133	277 133	3,1%	41 000	17,4%
— External services	775 000	1 079 500	12,2%	304 500	39,3%
— IT external services	p.m.	300 000	3,4%	300 000	0,0%
— Linguistic external services	775 000	779 500	8,8%	4 500	0,6%
— Other external services			0,0%		
— Buildings	885 000	885 000	10,0%		0,0%
— Rent and purchases of buildings	885 000	885 000	10,0%		0,0%
— Other building related expenditure			0,0%		
— Meeting people	112 686	217 977	2,5%	105 291	93,4%
— Information	112 000	116 710	1,3%	4 710	4,2%
— General administrative expenditure	549 000	610 641	6,9%	61 641	11,2%
— Specific to the institution			0,0%		
<b>Total</b>	<b>8 261 413</b>	<b>8 883 891</b>	<b>100,0%</b>	<b>622 478</b>	<b>7,5%</b>

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>				
1 0 0 0	Remuneration and allowances	5.2	627 689	617 459	644 322,00
1 0 0 1	Entitlements on entering and leaving the service	5.2	—	130 000	p.m.
1 0 0 2	Temporary allowances	5.2	296 000	296 000	0,—
1 0 0 3	Pensions	5.2	p.m.	40 000	26 196,81
1 0 0 4	Provisional appropriation	5.2	11 160	11 160	0,—
	<i>Article 1 0 0 — Subtotal</i>		934 849	1 094 619	670 518,81
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training	5.2	15 000	15 000	4 704,00
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.2	59 394	59 394	59 394,00
	<i>Article 1 0 1 — Subtotal</i>		74 394	74 394	64 098,00
	<i>Chapter 1 0 — Subtotal</i>		1 009 243	1 169 013	734 616,81
1 1	STAFF OF THE INSTITUTION				
<b>1 1 0</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
1 1 0 0	Remuneration and allowances	5.2	4 105 808	3 994 562	3 466 668,11
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5.2	50 000	50 000	20 564,00
1 1 0 2	Paid overtime	5.2	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	5.2	—	—	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5.2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	5.2	—	—	0,—
	<i>Article 1 1 0 — Subtotal</i>		4 155 808	4 044 562	3 487 232,11
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Contract staff	5.2	251 756	197 389	396 776,15

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1 1 1 1	Cost of traineeships and staff exchanges	5.2	179 428	179 428	179 428,00
1 1 1 2	Services and work to be contracted out	5.2	51 202	51 202	51 202,00
	<i>Article 1 1 1 — Subtotal</i>		482 386	428 019	627 406,15
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	157 398	112 686	112 686,00
1 1 2 1	Recruitment costs	5.2	6 789	6 789	6 789,00
1 1 2 2	Further training	5.2	78 500	78 500	84 874,00
1 1 2 3	Social service	5.2	p.m.	p.m.	0,—
1 1 2 4	Medical service	5.2	14 844	14 844	14 844,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.2	80 000	80 000	40 000,00
1 1 2 6	Relations between staff and other welfare expenditure	5.2	6 000	6 000	8 865,00
	<i>Article 1 1 2 — Subtotal</i>		343 531	298 819	268 058,00
	<i>Chapter 1 1 — Subtotal</i>		4 981 725	4 771 400	4 382 696,26
	<i>Title 1 — Subtotal</i>		5 990 968	5 940 413	5 117 313,07
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>				
<b>2 0</b>	<b>BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION</b>				
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>	5.2	885 000	885 000	878 516,00
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>				
2 0 1 0	Equipment	5.2	367 500	350 000	262 400,90
2 0 1 1	Supplies	5.2	15 000	15 000	19 524,00
2 0 1 2	Other operating expenditure	5.2	110 250	105 000	78 694,00
2 0 1 3	Translation and interpretation costs	5.2	775 000	775 000	761 685,10
2 0 1 4	Expenditure on publishing and information	5.2	112 000	112 000	150 000,00
2 0 1 5	Expenditure in connection with the activities of the institution	5.2	117 000	79 000	114 932,00
	<i>Article 2 0 1 — Subtotal</i>		1 496 750	1 436 000	1 387 236,00
	<i>Chapter 2 0 — Subtotal</i>		2 381 750	2 321 000	2 265 752,00
	<i>Title 2 — Subtotal</i>		2 381 750	2 321 000	2 265 752,00
<b>3</b>	<b>EUROPEAN DATA PROTECTION BOARD</b>				
<b>3 0</b>	<b>EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD</b>				
<b>3 0 0</b>	<b>Remuneration, allowances and other entitlements of the Chair</b>				
3 0 0 0	Remuneration and allowances	5.2	p.m.	p.m.	0,—
3 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	0,—
3 0 0 2	Temporary allowances	5.2	p.m.	p.m.	0,—
3 0 0 3	Pensions	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		p.m.	p.m.	0,—
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
3 0 1 0	Remuneration and allowances	5.2	99 493	p.m.	0,—
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5.2	25 000	p.m.	0,—
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 1 — Subtotal</i>		124 493	p.m.	0,—
<b>3 0 2</b>	<b>Other staff</b>				
3 0 2 0	Contract staff	5.2	45 579	p.m.	0,—
3 0 2 1	Cost of traineeships and staff exchanges	5.2	p.m.	p.m.	0,—
3 0 2 2	Services and work to be contracted out	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 2 — Subtotal</i>		45 579	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
<b>3 0 3</b>	<b><i>Other expenditure in connection with staff of the Board</i></b>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	15 000	p.m.	0,—
3 0 3 1	Recruitment costs	5.2	4 500	p.m.	0,—
3 0 3 2	Further training	5.2	4 710	p.m.	0,—
3 0 3 3	Medical service	5.2	891	p.m.	0,—
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5.2	16 000	p.m.	0,—
	<i>Article 3 0 3 — Subtotal</i>		41 101	p.m.	0,—
<b>3 0 4</b>	<b><i>Expenditure in connection with the operation and activities of the Board</i></b>				
3 0 4 0	Meetings of the Board	5.2	p.m.	p.m.	0,—
3 0 4 1	Translation and interpretation costs	5.2	p.m.	p.m.	0,—
3 0 4 2	Expenditure on publishing and information	5.2	p.m.	p.m.	0,—
3 0 4 3	Information technology equipment and services	5.2	300 000	p.m.	0,—
3 0 4 4	Travel expenses of external experts	5.2	p.m.	p.m.	0,—
3 0 4 5	External consultancy and studies	5.2	p.m.	p.m.	0,—
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5.2	p.m.	p.m.	0,—
	<i>Article 3 0 4 — Subtotal</i>		300 000	p.m.	0,—
	<i>Chapter 3 0 — Subtotal</i>		511 173	p.m.	0,—
	<i>Title 3 — Subtotal</i>		511 173	p.m.	0,—
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>8 883 891</b>	<b>8 261 413</b>	<b>7 383 065,07</b>

2.2.9. Section 10 — European External Action Service

(in million EUR, rounded figures at current prices)

Breakdown Section 10 European External Action Service	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2014	2015	2015	2015 – 2014	2015 / 2014
	(1)	(2)		(2 – 1)	(2 / 1)
— Members			0,0%		
— Staff	324 756 212	330 296 000	62,2%	5 539 788	1,7%
— Remuneration statutory staff	223 489 376	227 389 000	42,8%	3 899 624	1,7%
— Remuneration external staff	77 930 836	78 683 000	14,8%	752 164	1,0%
— Other staff expenditure	23 336 000	24 224 000	4,6%	888 000	3,8%
— External services	579 150	450 000	0,1%	-129 150	-22,3%
— IT external services			0,0%		
— Linguistic external services	579 150	450 000	0,1%	-129 150	-22,3%
— Other external services			0,0%		
— Buildings	132 933 500	137 362 000	25,9%	4 428 500	3,3%
— Rent and purchases of buildings	121 244 000	125 749 000	23,7%	4 505 000	3,7%
— Other building related expenditure	11 689 500	11 613 000	2,2%	-76 500	-0,7%
— Meeting people	8 787 605	9 108 000	1,7%	320 395	3,6%
— Information	1 493 415	1 758 500	0,3%	265 085	17,8%
— General administrative expenditure	50 078 565	52 326 000	9,8%	2 247 435	4,5%
— Specific to the institution	p.m.	p.m.	0,0%		0,0%
<b>Total</b>	<b>518 628 447</b>	<b>531 300 500</b>	<b>100,0%</b>	<b>12 672 053</b>	<b>2,4%</b>

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF AT HEADQUARTERS							
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF							
<b>1 1 0</b>	<b>Remuneration and other entitlements relating to statutory staff</b>							
1 1 0 0	Basic salaries	5.2	93 271 000	93 271 000	90 740 207	90 740 207	88 100 272,04	88 100 272,04
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	626 000	626 000	801 762	801 762	537 418,26	537 418,26
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	24 284 000	24 284 000	23 868 846	23 868 846	23 558 090,79	23 558 090,79
1 1 0 3	Social security cover	5.2	3 698 000	3 698 000	4 660 704	4 660 704	3 429 876,45	3 429 876,45
1 1 0 4	Salary weightings and adjustments	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	<i>Article 1 1 0 — Subtotal</i>		121 879 000	121 879 000	120 071 519	120 071 519	115 625 657,54	115 625 657,54
	<i>Chapter 1 1 — Subtotal</i>		121 879 000	121 879 000	120 071 519	120 071 519	115 625 657,54	115 625 657,54
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF							
<b>1 2 0</b>	<b>Remuneration and other entitlements relating to external staff</b>							
1 2 0 0	Contract staff	5.2	7 198 000	7 198 000	7 086 195	7 086 195	5 727 166,55	5 727 166,55
1 2 0 1	Non-military seconded national experts	5.2	3 497 000	3 497 000	3 468 994	3 468 994	3 000 000,00	3 000 000,00
1 2 0 2	Traineeships	5.2	357 000	357 000	362 690	362 690	350 520,00	350 520,00
1 2 0 3	External services	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
1 2 0 4	Agency staff and special advisers	5.2	103 000	103 000	103 000	103 000	99 381,51	99 381,51
1 2 0 5	Military seconded national experts	5.2	7 460 000	7 460 000	7 074 928	7 074 928	7 494 284,00	7 494 284,00
	<i>Article 1 2 0 — Subtotal</i>		18 615 000	18 615 000	18 095 807	18 095 807	16 671 352,06	16 671 352,06

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1 2 2</b>	<b>Provisional appropriation</b>	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		18 615 000	18 615 000	18 095 807	18 095 807	16 671 352,06	16 671 352,06
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT							
<b>1 3 0</b>	<b>Expenditure relating to staff management</b>							
1 3 0 0	Recruitment	5.2	100 000	100 000	100 000	100 000	100 000,00	100 000,00
1 3 0 1	Training	5.2	947 000	947 000	1 017 000	1 017 000	1 012 715,97	1 012 715,97
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5.2	1 260 000	1 260 000	1 260 000	1 260 000	1 360 000,00	1 360 000,00
	<i>Article 1 3 0 — Subtotal</i>		2 307 000	2 307 000	2 377 000	2 377 000	2 472 715,97	2 472 715,97
	<i>Chapter 1 3 — Subtotal</i>		2 307 000	2 307 000	2 377 000	2 377 000	2 472 715,97	2 472 715,97
1 4	MISSIONS							
<b>1 4 0</b>	<b>Missions</b>	5.2	8 123 000	8 123 000	7 723 305	7 723 305	7 723 305,00	7 723 305,00
	<i>Chapter 1 4 — Subtotal</i>		8 123 000	8 123 000	7 723 305	7 723 305	7 723 305,00	7 723 305,00
1 5	MEASURES TO ASSIST STAFF							
<b>1 5 0</b>	<b>Measures to assist staff</b>							
1 5 0 0	Social services and assistance to staff	5.2	199 000	199 000	199 000	199 000	388 000,00	388 000,00
1 5 0 1	Medical service	5.2	595 000	595 000	450 000	450 000	820 000,00	820 000,00
1 5 0 2	Restaurants and canteens	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
1 5 0 3	Crèches and childcare facilities	5.2	878 000	878 000	1 275 000	1 275 000	1 094 515,00	1 094 515,00
	<i>Article 1 5 0 — Subtotal</i>		1 672 000	1 672 000	1 924 000	1 924 000	2 302 515,00	2 302 515,00
	<i>Chapter 1 5 — Subtotal</i>		1 672 000	1 672 000	1 924 000	1 924 000	2 302 515,00	2 302 515,00
	<i>Title 1 — Subtotal</i>		152 596 000	152 596 000	150 191 631	150 191 631	144 795 545,57	144 795 545,57
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS							
2 0	BUILDINGS AND ASSOCIATED COSTS							
<b>2 0 0</b>	<b>Buildings</b>							
2 0 0 0	Rent and annual lease payments	5.2	18 372 000	18 372 000	18 182 000	18 182 000	6 616 000,00	6 616 000,00
2 0 0 1	Acquisition of immovable property	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2 0 0 2	Fitting-out and security works	5.2	100 000	100 000	200 000	200 000	491 000,00	491 000,00
	<i>Article 2 0 0 — Subtotal</i>		18 472 000	18 472 000	18 382 000	18 382 000	7 107 000,00	7 107 000,00
<b>2 0 1</b>	<b>Costs relating to buildings</b>							
2 0 1 0	Cleaning and maintenance	5.2	4 330 000	4 330 000	3 999 000	3 999 000	3 715 505,00	3 715 505,00
2 0 1 1	Water, gas, electricity and heating	5.2	1 293 000	1 293 000	1 318 000	1 318 000	1 403 000,00	1 403 000,00
2 0 1 2	Security and surveillance of buildings	5.2	5 700 000	5 700 000	5 928 000	5 928 000	6 400 000,00	6 400 000,00
2 0 1 3	Insurance	5.2	60 000	60 000	74 500	74 500	74 500,00	74 500,00
2 0 1 4	Other expenditure relating to buildings	5.2	130 000	130 000	170 000	170 000	130 000,00	130 000,00
	<i>Article 2 0 1 — Subtotal</i>		11 513 000	11 513 000	11 489 500	11 489 500	11 723 005,00	11 723 005,00
	<i>Chapter 2 0 — Subtotal</i>		29 985 000	29 985 000	29 871 500	29 871 500	18 830 005,00	18 830 005,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE							
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>							
2 1 0 0	Information and communication technology	5.2	12 837 000	12 837 000	12 837 000	12 837 000	16 737 000,00	16 737 000,00
2 1 0 1	Cryptography and highly classified information and communications technology	5.2	13 745 000	13 745 000	13 745 000	13 745 000	5 600 456,47	5 600 456,47

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
2 1 0 2	Security of information and communication technology up to the level "EU restricted"	5.2	2 550 000	2 550 000	—	—	0,—	0,—
2 1 0 3	Technical Security Countermeasures	5.2	1 250 000	1 250 000	—	—	0,—	0,—
	<i>Article 2 1 0 — Subtotal</i>		30 382 000	30 382 000	26 582 000	26 582 000	22 337 456,47	22 337 456,47
<b>2 1 1</b>	<b>Furniture, technical equipment and transport</b>							
2 1 1 0	Furniture	5.2	200 000	200 000	200 000	200 000	212 000,00	212 000,00
2 1 1 1	Technical equipment and installations	5.2	50 000	50 000	150 000	150 000	250 000,00	250 000,00
2 1 1 2	Transport	5.2	95 000	95 000	200 000	200 000	300 000,00	300 000,00
	<i>Article 2 1 1 — Subtotal</i>		345 000	345 000	550 000	550 000	762 000,00	762 000,00
	<i>Chapter 2 1 — Subtotal</i>		30 727 000	30 727 000	27 132 000	27 132 000	23 099 456,47	23 099 456,47
2 2	OTHER OPERATING EXPENDITURE							
<b>2 2 0</b>	<b>Conferences, congresses and meetings</b>							
2 2 0 0	Organisation of meetings, conferences and congresses	5.2	485 000	485 000	485 100	485 100	600 000,00	600 000,00
2 2 0 1	Experts' travel expenses	5.2	50 000	50 000	79 200	79 200	50 000,00	50 000,00
	<i>Article 2 2 0 — Subtotal</i>		535 000	535 000	564 300	564 300	650 000,00	650 000,00
<b>2 2 1</b>	<b>Information</b>							
2 2 1 0	Documentation and library expenditure	5.2	923 000	923 000	674 685	674 685	625 409,49	625 409,49
2 2 1 1	Satellite imagery	5.2	450 000	450 000	495 000	495 000	500 000,00	500 000,00
2 2 1 2	General publications	5.2	41 000	41 000	41 580	41 580	25 565,36	25 565,36
2 2 1 3	Public information and public events	5.2	295 000	295 000	232 650	232 650	237 882,50	237 882,50
	<i>Article 2 2 1 — Subtotal</i>		1 709 000	1 709 000	1 443 915	1 443 915	1 388 857,35	1 388 857,35
<b>2 2 2</b>	<b>Language services</b>							
2 2 2 0	Translation	5.2	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
2 2 2 1	Interpretation	5.2	450 000	450 000	579 150	579 150	690 000,00	690 000,00
	<i>Article 2 2 2 — Subtotal</i>		450 000	450 000	579 150	579 150	690 000,00	690 000,00
<b>2 2 3</b>	<b>Miscellaneous expenses</b>							
2 2 3 0	Office supplies	5.2	323 000	323 000	323 235	323 235	490 000,00	490 000,00
2 2 3 1	Postal charges	5.2	155 000	155 000	177 210	177 210	156 000,00	156 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	49 500	49 500	49 500	49 500	p.m.	p.m.
2 2 3 3	Interinstitutional cooperation	5.2	1 795 000	1 795 000	1 846 350	1 846 350	1 476 996,00	1 476 996,00
2 2 3 4	Removals	5.2	120 000	120 000	148 500	148 500	50 000,00	50 000,00
2 2 3 5	Financial charges	5.2	5 000	5 000	19 800	19 800	3 500,00	3 500,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	25 000	25 000	42 570	42 570	25 000,00	25 000,00
2 2 3 7	Other operating expenditure	5.2	10 000	10 000	9 900	9 900	p.m.	p.m.
2 2 3 8	Conflict Prevention and Mediation Support Services (first phase)	5.2	—	—	p.m.	p.m.	421 894,00	180 481,73
	<i>Article 2 2 3 — Subtotal</i>		2 482 500	2 482 500	2 617 065	2 617 065	2 623 390,00	2 381 977,73
<b>2 2 4</b>	<b>Conflict Prevention and Mediation Support Services (continuation)</b>							
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	5.2	450 000	450 000	500 000	500 000		
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	500 000	500 000		
	<i>Chapter 2 2 — Subtotal</i>		5 626 500	5 626 500	5 704 430	5 704 430	5 352 247,35	5 110 835,08
	<i>Title 2 — Subtotal</i>		66 338 500	66 338 500	62 707 930	62 707 930	47 281 708,82	47 040 296,55
3	DELEGATIONS							
3 0	DELEGATIONS							

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>3 0 0</b>	<b>Delegations</b>							
3 0 0 0	Remuneration and entitlements of statutory staff	5.2	105 510 000	105 510 000	103 417 857	103 417 857	104 210 307,18	104 210 307,18
3 0 0 1	External staff and outside services	5.2	60 068 000	60 068 000	59 835 029	59 835 029	57 232 459,08	57 232 459,08
3 0 0 2	Other expenditure related to staff	5.2	20 245 000	20 245 000	19 035 000	19 035 000	20 853 623,52	20 853 623,52
3 0 0 3	Buildings and associated costs	5.2	107 377 000	107 377 000	103 062 000	103 062 000	99 416 624,22	99 416 624,22
3 0 0 4	Other administrative expenditure	5.2	19 166 000	19 166 000	20 379 000	20 379 000	22 950 749,51	22 950 749,51
3 0 0 5	Commission contribution for delegations	5.2	p.m.	p.m.	p.m.	p.m.	269 246 720,19	269 246 720,19
	<i>Article 3 0 0 — Subtotal</i>		312 366 000	312 366 000	305 728 886	305 728 886	573 910 483,70	573 910 483,70
	<i>Chapter 3 0 — Subtotal</i>		312 366 000	312 366 000	305 728 886	305 728 886	573 910 483,70	573 910 483,70
	<i>Title 3 — Subtotal</i>		312 366 000	312 366 000	305 728 886	305 728 886	573 910 483,70	573 910 483,70
10	OTHER EXPENDITURE							
10 0	PROVISIONAL APPROPRIATIONS							
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 1	CONTINGENCY RESERVE							
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Total</b>		<b>531 300 500</b>	<b>531 300 500</b>	<b>518 628 447</b>	<b>518 628 447</b>	<b>765 987 738,09</b>	<b>765 746 325,82</b>

### 3. NOMENCLATURE CHANGES BETWEEN THE 2014 BUDGET AND THE 2015 DRAFT BUDGET

Budget 2014 <sup>(1)</sup>	Draft budget 2015	Headings in draft budget 2015 <sup>(2)</sup>	Action
<b>Enterprise and industry</b>			
02 02 77 01		Preparatory action - Support for small and medium-sized enterprises (SMEs) in the new financial environment	Deleted
02 07 77 04		Pilot project - Actions in connection with the textile and footwear sector	Deleted
02 07 77 05		Preparatory action - European Destinations of Excellence	Deleted
<b>Employment, social affairs and inclusion</b>			
	04 01 04 05	Support expenditure for the Fund for European aid to the most deprived	New
<b>Agriculture and rural development</b>			
	05 02 12 06	Private storage of certain cheeses	New
05 02 12 03	05 02 12 99	Other measures (milk and milk products)	Transferred
05 02 12 99	05 02 12 99	Other measures (milk and milk products)	Transferred
	05 03 01 07	Redistributive payment	New
	05 03 09	Reimbursement of direct aids in relation to financial discipline	New
<b>Mobility and transport</b>			
	06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	New
06 02 77 04		Pilot project - security on the trans-European road network	Deleted
<b>Environment</b>			
07 02 77 18		Pilot project - Long-term impact of carbon neutral housing on waste water systems	Deleted
<b>Research and innovation</b>			
08 02 04 02	08 02 04	Spreading excellence and widening participation	Transferred
08 02 04 01	08 02 06	Science with and for society	Transferred
08 04 01	08 04 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	Transferred in part
08 04 01	08 04 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER – Fusion for Energy (F4E)	Transferred in part
<b>Communications networks, content and technology</b>			
09 03 77 01		Preparatory action - Internet-based system for better legislation and for public participation	Deleted
<b>Maritime affairs and fisheries</b>			
11 06 77 04		Pilot project - Networking and best practices in maritime policy	Deleted
<b>Internal market and services</b>			
	12 03 05	Single Resolution Board (SRB)	New
<b>Regional and urban policy</b>			
13 03 64	13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	Transferred
13 05 63 02	13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	Transferred in part
21 03 03 01	13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	Transferred in part
13 05 63 02	13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	Transferred in part
<b>Education and culture</b>			
15 02 03	15 02 03	Developing the European dimension in sport	Transferred
15 02 10	15 02 03	Developing the European dimension in sport	Transferred
15 04 77 02		Pilot project - Artist mobility	Deleted
<b>Communication</b>			
16 02 77 02		Preparatory action - European Year of Volunteering 2011	Deleted
16 03 03		Online summary of legislation (SCAD+)	Deleted
16 03 77 03		Preparatory action - EuroGlobe	Deleted
<b>Health and consumer protection</b>			
17 04 05		Emergency measures related to major crises in the agricultural sector	Deleted
<b>Home affairs</b>			
18 03 77 02		Preparatory action - Migration management - Solidarity in action	Deleted
21 04 77 03	18 03 77 10	Pilot project — Completion of Funding for victims of torture	Transferred

Budget 2014 <sup>(1)</sup>	Draft budget 2015	Headings in draft budget 2015 <sup>(2)</sup>	Action
<b>Development and cooperation</b>			
21 02 12	21 02 01	Cooperation with Latin America	Transferred
21 02 14	21 02 02	Cooperation with Asia	Transferred
21 02 10	21 02 03	Cooperation with Central Asia	Transferred
21 02 09	21 02 04	Cooperation with Middle East	Transferred
21 02 15	21 02 05	Cooperation with Afghanistan	Transferred
21 02 13	21 02 06	Cooperation with South Africa	Transferred
21 02 07 03	21 02 07 01	Environment and climate change	Transferred
21 02 07 04	21 02 07 02	Sustainable energy	Transferred
21 02 07 05	21 02 07 03	Human development	Transferred
21 02 07 06	21 02 07 04	Food and nutrition security and sustainable agriculture	Transferred
21 02 07 07	21 02 07 05	Migration and asylum	Transferred
21 02 08 03	21 02 08 01	Civil society in development	Transferred
21 02 08 04	21 02 08 02	Local authorities in development	Transferred
21 02 11	21 02 09	Pan Africa programme to support the joint Africa-European Union Strategy	Transferred
21 03 03 01	21 03 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	Transferred in part
	21 06 02	Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund	New
<b>Commission's policy coordination and legal advice</b>			
25 01 77 01		Pilot project - Interinstitutional system identifying long-term trends	Deleted
<b>Pensions and related expenditure</b>			
30 01 13 03	30 01 13 03	Weightings and adjustments to temporary allowances	Transferred in part
30 01 16 01	30 01 16 01	Pensions of former Members of the European Parliament	Transferred
30 01 16 02	30 01 16 01	Pensions of former Members of the European Parliament	Transferred
30 01 16 03	30 01 16 01	Pensions of former Members of the European Parliament	Transferred
	30 01 16 02	Pensions of former Members of the European Council	New
30 01 13 02	30 01 16 03	Pensions of former Members of the European Commission	Transferred
30 01 13 03	30 01 16 03	Pensions of former Members of the European Commission	Transferred in part
	30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	New
	30 01 16 05	Pensions of former Members of the European Court of Auditors	New
	30 01 16 06	Pensions of former European Ombudsmen	New
	30 01 16 07	Pensions of former European Data Protection Supervisors	New
<b>Energy</b>			
32 02 77 03		Pilot project - Supporting the preservation of natural resources and combating climate change through the increased used of solar energy (solar thermal and photovoltaic)	Deleted
32 03 03 02	32 03 03	Nuclear decommissioning assistance programme in Lithuania	Transferred
32 03 03 01	32 03 04 01	Kozloduy Programme	Transferred
32 03 03 03	32 03 04 02	Bohunice Programme	Transferred

(1) Budget 2014 includes amending budget 1 and draft amending budgets 2 and 3.

(2) Except for the budget lines deleted in year 2015, for which the heading corresponds to the one of the 2014 budget.

#### 4. ACTIVITIES RELATED TO OPERATIONAL APPROPRIATIONS

Budget Chapter	Name of the activity
01 02	Economic and monetary union
01 03	International economic and financial affairs
01 04	Financial operations and instruments
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)
02 03	Internal market for goods and sectorial policies
02 04	Horizon 2020 — Research relating to enterprises
02 05	European satellite navigation programmes (EGNOS and Galileo)
02 06	European Earth observation programme
04 02	European Social Fund (ESF)
04 03	Employment, Social Affairs and Inclusion
04 04	European Globalisation Adjustment Fund (EGF)
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development
04 06	Fund for European Aid to the Most Deprived
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives
05 04	Rural development
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development
05 06	International aspects of the 'Agriculture and rural development' policy area
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area
05 09	Horizon 2020 — Research and innovation related to agriculture
06 02	European transport policy
06 03	Horizon 2020 — Research and innovation related to transport
07 02	Environmental policy at Union and international level
08 02	Horizon 2020
08 03	Euratom Framework Programme
08 04	ITER Programme
08 05	Research fund for coal and steel
09 02	Regulatory framework for the Digital Agenda
09 03	Connecting Europe Facility (CEF) — Telecommunication networks
09 04	Horizon 2020
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies
10 03	Euratom Programme — Direct actions
10 04	Joint Research Centre (JRC) other activities
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty
11 03	Promote sustainable fisheries and healthy seas globally (Regional Fisheries Management Organisations and Sustainable Fisheries Partnership Agreements)
11 06	Develop the maritime economy and secure a stable supply of seafood, sustainable fisheries and prosperous coastal communities (EMFF)
12 02	A single market policy and free movement of services
12 03	Financial services and capital markets
13 03	European Regional Development Fund (ERDF) and other regional operations
13 04	Cohesion Fund (CF)
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation
13 06	Solidarity Fund
14 02	Customs
14 03	Taxation
14 04	Policy strategy and coordination for Taxation and Customs Union
15 02	Erasmus+
15 03	Horizon 2020
15 04	Creative Europe
16 02	Fostering European citizenship
16 03	Communication actions

17 02	Consumer policy
17 03	Public health
17 04	Food and feed safety, animal health, animal welfare and plant health
18 02	Internal Security
18 03	Asylum and Migration
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness
19 03	Common Foreign and Security Policy (CFSP)
19 04	EIDHR - EU Election Observation Missions (EOMs)
19 05	Cooperation with third countries under the Partnership Instrument (PI)
19 06	Information outreach on the European Union external relations
20 02	Trade policy
21 02	Development Cooperation Instrument (DCI)
21 03	European Neighbourhood Instrument (ENI)
21 04	European Instrument for Democracy and Human Rights
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats
21 06	Instrument for Nuclear Safety Cooperation (INSC)
21 07	The European Union-Greenland partnership
21 08	Development and cooperation worldwide
22 02	Enlargement process and strategy
22 03	Encouraging the economic development of the Turkish Cypriot Community (TCC)
23 02	Humanitarian aid, food assistance and disaster preparedness
23 03	The Union Civil Protection Mechanism
23 04	Union Aid Volunteers
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)
24 03	Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)
24 04	Anti-fraud information system (AFIS)
25 02	Relations with civil society, openness and information
26 02	Production
26 03	Services to public administrations, businesses and citizens
27 02	Budget implementation, control and discharge
29 02	The European statistical programme
32 02	Conventional and renewable energy
32 03	Nuclear energy
32 04	Horizon 2020 — Research and innovation related to energy
33 02	Rights, Equality and citizenship
33 03	Justice
34 02	Climate action at Union and international level